Oregon Health Authority
2023-25 Legislatively Adopted Budget

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Health Authority

AGENCY NAME

500 Summer Street NE E-20
Salem, OR 97301

AGENCY ADDRESS

SIGNATURE

Interim Director

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request | X Legislatively Adopted | Governor's Budget

LAB Director's Message

The Oregon Health Authority's (OHA) legislatively adopted budget (LAB) for the 2023-25 biennium makes significant investments that will improve health in communities across Oregon and reduce health inequity. The budget also supports the priorities of Governor Kotek and legislators to tackle the major challenges facing Oregon communities, including reducing homelessness, improving access to behavioral health services and protecting and expanding health coverage.

The OHA budget for the 2023-25 biennium will be $35.8 billion (an increase of approximately 10 percent in all funds). The total number of funded OHA positions is 5,661.

Some of the major investments include:
The 2023-25 budget supports Governor Kotek's priority to protect and expand health coverage and funds bold new initiatives that will move Oregon closer to ensuring all state residents have access to health coverage and the health care they need.

- **Full implementation of Healthier Oregon Program (HOP):** The budget provides $563 million General Fund to provide full Oregon Health Plan (OHP) medical, dental and mental health benefits to income-eligible state residents, regardless of immigration status. Full implementation of HOP is a game-changing step toward our goal of eliminating health inequity.
- **Full funding to launch a Basic Health Program (BHP):** The BHP will expand OHP coverage to people whose income is up to 200 percent of the federal poverty level (FPL), covering approximately 100,000 people in Oregon, a population that has historically had the highest uninsurance rates. If the federal government approves, Oregon would be the third state to offer a Basic Health Program. The BHP would likely launch next year.
- **Funding for temporary Medicaid expansion:** This program will keep people whose incomes are between 138 and 200 percent of the federal poverty level on Medicaid until the Basic Health Program begins to accept enrollees. Without this funding, current lower income

OHP members and households who make more than 138 percent FPL but less than 200 percent FPL ($60,000 per year for a family of four) would be at risk of losing coverage during the OHP redetermination process.

- **1115 Medicaid Waiver implementation**: The budget provides $138 million General Fund to strengthen state capacity to fulfill the promise of the new 1115 Medicaid Waiver, which offers continuous health coverage for children through age 6 and extends coverage eligibility for everyone 6 years old and up for 2 two years. Funding will also help implement the waiver's first-in-the-nation housing benefits, as well as nutritional supports and benefits to help medically vulnerable people who are affected by extreme heat events, wildfires and other effects of climate change.

Maintaining and expanding access to behavioral health services across Oregon

The Legislature maintained and expanded its investments to support Governor Kotek's priority to reduce deaths from unmet behavioral health needs and disrupt the pipeline from untreated mental illness to homelessness to hospitalization and jail.

- **988 Call Line**: $32.4 million to support the 988 crisis line, which connects people to who are experiencing a mental health crisis to counseling and support.
- **Community Acute Psychiatric Facility Capacity**: $50 million to expand residential treatment beds for people with severe mental illness.
- **Transition case management services for patients released from Oregon State Hospital (OSH)**: $6 million to ensure more effective community-based placements that help more OSH patients leave the state hospital sooner after they no longer need hospital-level care and give them better support to live safely and independently in the community.

- **Community Mental Health Programs to support civil commitment:** $7 million to expand community-based treatment for people with severe psychiatric illness.
- **Substance Use Disorder (SUD) facility expansion**: $15 million to support help reduce current gaps in residential treatment beds.
- **Child and family behavioral health workforce:** $3.1 million to provide incentives to recruit and retain counselors and other staff serving children, youth and their families.
- **Health Care Provider Incentive Program**: $6 million to address workforce gaps, especially in behavioral health programs.
- **Jail diversion through Community Mental Health Programs**: $4.9 million to ensure more people with mental health disorders receive treatment in the community, instead of being held in jail.
- **Opioid settlement investment in the Clearinghouse:** Increases OHA's limitation by $40 million to pave the way for additional opioid settlement funds to support life-saving overdose prevention efforts, such as the distribution of naloxone kits across Oregon.

The Legislature also approved additional funds for the Oregon State Hospital, including:

- **Oregon State Hospital Equity Treatment, Services and Supports Program:** $1.9 million to develop and implement policies and strategies that enhance equity for patients at the state hospital.
- **Complex case management unit:** $2 million to develop a specialized unit at the Oregon State Hospital to treat patients that are not responding to current treatment and require intensive services.

Advancing Health Equity

The Legislature made important investments in health equity this session, including:

- **REALD and SOGI implementation:** $15.5 million to address the requirements of House Bill 4212 and House Bill 3159 to better collect

Race, Ethnicity, Language, Disability (REALD) and Sexual Orientation, Gender Identity (SOGI) data from providers and insurers.

Building a post-pandemic public health system

- **Public health modernization**: $50 million to accelerate the modernization of Oregon's public health system. While Oregon has made it through the pandemic better than nearly all other states, the COVID-19 response highlighted the inequities and gaps that continue to mark our public health system. This funding package funds state, community, tribal and local efforts that will directly mitigate health inequities related to communicable disease, chronic disease, emergency preparedness, and reproductive health.
- **Domestic well safety**: $3 million to fund public health interventions in the Lower Umatilla Basin Groundwater Management Area (LUBGWMA) including outreach for domestic well screening and testing and where indicated, water treatment, as well as other efforts to protect the safety of well water across the state.

The 2023-25 LAB represents an important investment in the health and well-being of Oregonians. The staff at OHA look forward to collaborating with partners across the state to address the significant health challenges facing our communities and implementing the priorities of Governor Kotek and the Legislature.

Sincerely,

Dave Baden
Interim Director

HB 2010 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Salinas, Rep. Hayden

Joint Committee On Ways and Means

Action Date:	06/21/21
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
House Vote	
Yeas:	10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark
Exc:	1 - Smith G
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Haylee Morse-Miller, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[1]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 650,000	$ 650,000	100.0%
Total	$ -	$ -	$ 650,000	$ 650,000	100.0%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

[1] Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2010 appropriates $650,000 General Fund to carry out the work of the bill.

Summary of Human Services Subcommittee Action

House Bill 2010 directs the Oregon Health Authority (OHA), in collaboration with the Department of Consumer and Business Services (DCBS), to develop a plan to implement a public health plan that will be available to individuals and families in the individual health insurance market, and to small employers whose employees struggle with health care costs. OHA and DCBS are directed to analyze federal funding opportunities, assess the need for this plan across specific populations, and determine the effect the plan would have on the overall stability of insurance markets in Oregon. The agencies are also directed to assess how recent federal program changes could improve affordability and access to coverage, benefits of a state-based technology platform, subsidy needs, and coverage strategies under development by the Task Force on Universal Health Care. DCBS and OHA are to report to the Legislative Assembly on this work no later than January 1, 2022.

This measure also directs OHA to report to the interim committees of the Legislative Assembly related to health no later than July 1, 2022, on recommendations for a regional global budget health care delivery model pilot.

The Subcommittee recommended $650,000 General Fund be appropriated to OHA to assist with all aspects of the study to be conducted under this measure, including analysis of plan design options, reimbursement rates, federal approval, and policy issues, among other work required under this bill. The bill has a minimal fiscal impact to DCBS, as the Department will use existing staff to perform the work required by the bill.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010-45 Central Services									
Services and Supplies	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ 650,000		
TOTAL ADJUSTMENTS	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ 650,000	0	0.00
SUBCOMMITTEE RECOMMENDATION	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ 650,000	0.00	0.00

HB 2086 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Gelser

Joint Committee On Ways and Means

Action Date:	06/21/21
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
House Vote	
Yeas:	10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark
Exc:	1 - Smith G
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[1]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 10,600,000	$ 10,600,000	100.0%
Total	$ -	$ -	$ 10,600,000	$ 10,600,000	100.0%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

[1] Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2086 appropriates $10,600,000 General Fund to carry out the work of the bill.

Summary of Human Services Subcommittee Action

HB 2086 amends state law regarding behavioral health services. The measure's key provisions require OHA to increase reimbursement rates for co-occurring disorder treatment, provide start-up funding for treatment programs that provide integrated co-occurring disorder treatment, establish programs ensuring access to culturally specific and responsive services, continually evaluate opportunities to reduce the burden of documentation requirements for providers seeking certificates of approval, study and report on Medicaid rates paid for behavioral health services, adopt rules requiring coordinated care organizations to provide housing navigation services and address social determinates of health, collect data from providers who offer intensive behavioral health treatment services, report on the demand and capacity of intensive behavioral health treatment for children, and support a new Behavioral Health Committee established by the Oregon Health Policy Board charged with developing quality metrics and incentives to improve behavioral health services.

HB 2086 appropriates $10.6 million General Fund to the Oregon Health Authority (OHA) for purposes of the bill. Of this amount, $10.2 million is dedicated to increase reimbursement rates for co-occurring disorder treatment and to provide start-up funding for treatment programs providing integrated co-occurring disorder treatment. The measure also appropriates $400,000 General Fund for OHA to collect data from providers who offer intensive behavioral health treatment service. In addition to the investments in this bill, additional funding for these purposes may become available in the end of session budget reconciliation bill to bring the total investment to $15.6 million General Fund. The additional funding will largely support OHA's work on the new metrics and incentive requirements. Funding in House Bill 5024, OHA's primary budget bill, aligns with this work and also supports the purposes of this bill.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 443-030-01 Health Systems Division									
Services and Supplies	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000		
Special Payments	$ 10,200,000	$ -	$ -	$ -	$ -	$ -	$ 10,200,000		
TOTAL ADJUSTMENTS	$ 10,600,000	$ -	$ -	$ -	$ -	$ -	$ 10,600,000	0	0.00
SUBCOMMITTEE RECOMMENDATION	$ 10,600,000	$ -	$ -	$ -	$ -	$ -	$ 10,600,000	0.00	0.00

HB 2359 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Frederick

Joint Committee On Ways and Means

Action Date:	06/11/21
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
House Vote	
Yeas:	11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[(1)]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 670,664	$ 670,664	100.0%
Other Funds Limited	$ -	$ -	$ 66,812	$ 66,812	100.0%
Federal Funds Limited	$ -	$ -	$ 118,194	$ 118,194	100.0%
Total	$ -	$ -	$ 855,670	$ 855,670	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50

(1) Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Funding to support the activities of House Bill 2359 are split according to the Oregon Health Authority's (OHA) cost allocation model for the Central Services Division at approximately 80% General Fund, 7% Other Funds, and 13% Federal Funds.

Summary of Human Services Subcommittee Action

House Bill 2359 requires health care providers to work with health care interpreters (HCI) from the HCI registry administered by OHA to ensure patients are served in languages other than English. OHA must adopt rules to ensure coordinated care organizations and other health care providers work with a certified or qualified HCI when interpretation is needed for patients covered under the state's medical assistance programs, and reimbursement for these services occurs. The measure requires a study on the best model for an online platform for patients and health care providers to contract with health care interpreters and how to finance the platform, no later than July 1, 2022. OHA must provide affordable (or no cost) health care interpreter training and continuing education in accordance with standards adopted by the Oregon Council on Health Care Interpreters. OHA must maintain a record of all health care interpreters who have completed an approved training program, and establish and maintain a registry for all qualified or certified health care interpreters with a process for interpreters to update their information each biennium.

The Subcommittee recommended $670,664 General Fund, $66,812 Other Funds expenditure limitation, $118,194 Federal Funds expenditure limitation and the establishment of two permanent, full-time positions (1.50 FTE) in OHA's Office of Equity and Inclusion to carry out the

provisions of the bill. This includes one Operations and Policy Analyst 3 position and one Administrative Specialist 2 position for programmatic and operational support. Included with the positions is $68,365 total funds in position-related services and supplies. Also included is $200,952 total funds for information technology work related to the study of online platforms. This work will be undertaken by OHA's Office of Information Services (OIS) but direct charged to the Central Services Division budget; OHA may return in a rebalance with a net-zero request for position authority to manage the work at OIS. Finally, the bill adds an additional $308,000 total funds in services and supplies, including $108,000 total funds for the trainings required under the bill, $150,000 total funds on a one-time basis for a consultant with expertise in online platforms to assist with the study required by the bill, and $50,000 total funds for community outreach and engagement.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Oregon Health Authority									
SCR 443-010-040 Central Services									
Personal Services	$ 222,683	$ -	$ 19,484	$ -	$ 36,186	$ -	$ 278,353	2	1.50
Services and Supplies	$ 447,981	$ -	$ 47,328	$ -	$ 82,008	$ -	$ 577,317		
TOTAL ADJUSTMENTS	$ 670,664	$ -	$ 66,812	$ -	$ 118,194	$ -	$ 855,670	2	1.50
SUBCOMMITTEE RECOMMENDATION *	$ 670,664	$ -	$ 66,812	$ -	$ 118,194	$ -	$ 855,670	$ 2	1.50

HB 2417 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Gelser

Joint Committee On Ways and Means

Action Date:	06/21/21
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	11 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor
Nays:	1 - Thomsen
House Vote	
Yeas:	7 - Bynum, Gomberg, McLain, Nosse, Rayfield, Sanchez, Sollman
Nays:	4 - Drazan, Leif, Smith G, Stark
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[1]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 15,000,000	$ 15,000,000	100.0%
Total	$ -	$ -	$ 15,000,000	$ 15,000,000	100.0%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

[1] Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

HB 2417 appropriates $15.0 million General Fund for the purposes of the bill.

Summary of Human Services Subcommittee Action

HB 2417 creates a statewide coordinated crisis system consistent with the framework of the National Suicide Hotline Act of 2020, which establishes 9-8-8 as the National Suicide Prevention Hotline. The crisis hotline center should be able to receive calls, texts, and chats from the 9-8-8 suicide prevention and behavioral health crisis hotline and provide intervention services and crisis care coordination. Local community mental health programs must provide crisis stabilization services to individuals contacting the 9-8-8 line and behavioral health crisis hotline by expanding the use of mobile crisis intervention teams to the extent funding is available. Crisis stabilization services provided to individuals accessing the 9-8-8 line are to be reimbursed by the Oregon Health Authority (OHA), coordinated care organizations, or commercial insurance. The 9-8-8 line must be available 24 hours a day, year-round. OHA is to report to the interim committees of the legislative assembly related to mental or behavioral health, no later than January 1, 2022, with recommendations on policies, legislative changes, and funding to implement the National Suicide Hotline Designation Act of 2020 and establish a statewide coordinated crisis services system.

HB 2417 appropriates $15.0 million General Fund to OHA, with $5.0 million to be used for the crisis hotline center and $10.0 million to distribute to counties to establish and maintain mobile crisis intervention teams. Investments in additional crisis stabilization services described in HB 2417, including crisis stabilization services and crisis stabilization centers, short-term respite services, peer respite centers, behavioral health urgent care walk-in centers, and a crisis hotline center, as well as a plan for funding the crisis hotline center long-term, may be considered by the legislature in light of the report OHA is directed to present to the legislative assembly in 2022.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 443-030-01 Health Systems Division									
Special Payments	$ 15,000,000	$ -	$ -	$ -	$ -	$ -	$ 15,000,000		
TOTAL ADJUSTMENTS	$ 15,000,000	$ -	$ -	$ -	$ -	$ -	$ 15,000,000	0	0.00
SUBCOMMITTEE RECOMMENDATION	$ 15,000,000	$ -	$ -	$ -	$ -	$ -	$ 15,000,000	0	0.00

HB 2591 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Knopp

Joint Committee On Ways and Means

Action Date:	06/16/21
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
House Vote	
Yeas:	11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[1]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 2,555,000	$ 2,555,000	100.0%
Total	$ -	$ -	$ 2,555,000	$ 2,555,000	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.17	1.17

[1] Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2591 includes a $2,555,000 General Fund appropriation in 2021-23 for the Oregon Health Authority to carry out the work of the bill.

Summary of Human Services Subcommittee Action

House Bill 2591 directs the Oregon Health Authority (OHA) to create three grant programs related to health care in schools, appropriates $2,555,000 General Fund and authorizes the establishment of one permanent, full-time position and one permanent part-time position for the agency to carry out this work. The bill directs OHA to spend the appropriation as follows:

- **School-based Health Center Planning - $995,000 General Fund** for planning grants to 10 school districts or education service districts to evaluate the need for school-based health centers (SBHCs) in their communities, and to develop a plan to address this need. OHA is directed to contract with a nonprofit organization to facilitate and oversee the planning process and to provide technical assistance to grantees. After the planning process is complete each grantee is to receive funding to operate a school-based health center or school nurse model.

- **Telehealth - $975,000 General Fund** for grants to three school-based health centers to operate pilot projects to expand student access to health care services through telehealth. OHA is directed to coordinate with a statewide nonprofit organization with experience supporting school-based health centers and school nurses, in order to carry out this grant program.

- **Mobile SBHCs - $285,000 General Fund** for grants for up to three school districts or education service districts to implement a mobile school-linked health center through a mobile medical van where children can receive primary care services near school grounds from

licensed or certified health care providers. These clinics are not subject to the school-based certification requirements or funding formulas for school-based health centers under ORS 413.225.

The remaining $300,000 General Fund is set aside for OHA's costs to administer the grant programs. OHA will spend the funds for one permanent full-time Program Analyst 3 position (0.88 FTE) to develop grant criteria, collaborate with stakeholders, evaluate the pilot projects, and report to the Legislative Assembly; and one permanent part-time Research Analyst 3 position (0.29 FTE) to assist with data collection, evaluation, and reporting requirements and the associated costs for services and supplies to support the positions.

In 2023-25, OHA anticipates costs of $1,572,148 General Fund. This includes continuation of the two positions listed above, as well as $1.2 million General Fund for planning grant recipients to operate a school-based health center or school nurse model in each school district or education service district as directed by this measure.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Oregon Health Authority									
SCR 443-030-050 Public Health									
Personal Services	$ 229,277	$ -	$ -	$ -	$ -	$ -	$ 229,277	2	1.17
Services and Supplies	$ 70,723	$ -	$ -	$ -	$ -	$ -	$ 70,723		
Special Payments	$ 2,255,000	$ -	$ -	$ -	$ -	$ -	$ 2,255,000		
TOTAL ADJUSTMENTS	$ 2,555,000	$ -	$ -	$ -	$ -	$ -	$ 2,555,000	2	1.17
SUBCOMMITTEE RECOMMENDATION	$ 2,555,000	$ -	$ -	$ -	$ -	$ -	$ 2,555,000	2	1.17

HB 2842 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Lieber

Joint Committee On Ways and Means

Action Date:	06/21/21
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
House Vote	
Yeas:	11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[1]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 10,000,000	$ 10,000,000	100.0%
Other Funds Limited	$ -	$ -	$ 10,000,000	$ 10,000,000	100.0%
Total	$ -	$ -	$ 20,000,000	$ 20,000,000	100.0%

Position Summary

Authorized Positions	0	0	4	4
Full-time Equivalent (FTE) positions	0.00	0.00	3.08	3.08

[1] Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

HB 2842 establishes the Healthy Homes Repair Fund in the State Treasury, separate and distinct from the General Fund. The fund is intended to fund grants to eligible entities under the Healthy Homes Program established by the bill and pay for the Oregon Health Authority's administrative costs for the program. The fund is authorized to receive application grant fees for the program, as well as to receive grants, transfers from the federal government, or repayments of program funds. HB 2842 appropriates $10 million General Fund to the Oregon Health Authority (OHA) for the purposes of the bill. These funds will be deposited into the Healthy Homes Repair Fund, from which it will be spent as Other Funds.

Summary of Human Services Subcommittee Action

HB 2842 establishes the Healthy Homes Program within OHA. The program will provide grants to repair and rehabilitate residences for low-income households and landlords with low-income tenants. Grants are to be disbursed by entities that serve certain communities or geographic areas with a focus on environmental justice and that have the capacity to administer grant funds. Grant program recipients must enter into an agreement with OHA that contains provisions, including the purpose of the grant, limitations of administrative and program delivery costs to less than 15% of grant funds, allowing for audits and reporting by the grant recipient, and repayment provisions. OHA is to establish grant criteria by rule and consult with the Governor's Policy Advisor for Economic and Business Equity for grant monies to be used for work to be performed by disadvantaged business enterprises, minority-owned businesses, women-owned businesses, or businesses owned by service-disabled veterans. OHA also may develop or contract with nonprofits or public higher education institutions to develop performance measures, as well as ways to identify and reduce health hazards in housing.

Additionally, this measure establishes the Interagency Task Force on Healthy Homes. The Task Force is to report on the Healthy Homes Program to the interim committees of the Legislative Assembly related to housing, to the Governor, and to the Environmental Justice Task Force no later than September 15, 2022. OHA is to provide staff support for the Task Force.

The Subcommittee recommended $10.0 million General Fund, $10 million Other Funds expenditure limitation, and four positions (3.08 FTE) to establish the program. Grant funds will come from a one-time deposit of $10 million General Fund into the Healthy Homes Repair Fund. After the cost of administration, OHA will have $9,150,558 available to make grants under the program. To administer the grant program, OHA will hire one permanent part-time Principal Executive Manager D to manage the program and program staff (0.44 FTE); one permanent full-time Operations and Policy Analyst 3 (0.88 FTE) to design program elements and implement the program, coordinate the Task Force, and develop policies; one permanent full-time Program Analyst 2 (0.88 FTE) to work on program procedures and communication, and contract and program administration; and, one full-time Fiscal Analyst 2 (0.88 FTE) to provide financial tracking and reporting. The cost of administering the program will include $138,993 in position-related services and supplies, $40,000 for Attorney General Fees needed for rulemaking under the program, $40,000 for a contract for meeting facilitation for the task force, and $6,950 for hosting the task and reimbursing task force members.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 443-030-05 Public Health Division									
Personal Services		$ -	$ 623,479	$ -	$ -	$ -	$ 623,479	4	3.08
Services and Supplies		$ -	$ 225,943	$ -	$ -	$ -	$ 225,943		
Special Payments (6060 Intra Agcy Gen Fund Tsfr)	$ 10,000,000	$ -	$ -	$ -	$ -	$ -	$ 10,000,000		
Special Payments	$ -	$ -	$ 9,150,578	$ -	$ -	$ -	$ 9,150,578		
TOTAL ADJUSTMENTS	$ 10,000,000	$ -	$ 10,000,000	$ -	$ -	$ -	$ 20,000,000	4	3.08
SUBCOMMITTEE RECOMMENDATION *	$ 10,000,000	$ -	$ 10,000,000	$ -	$ -	$ -	$ 20,000,000	4	3.08

HB 2910 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Knopp

Joint Committee On Ways and Means

Action Date:	06/21/21
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	10 - Frederick, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
Nays:	2 - Anderson, Girod
House Vote	
Yeas:	11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[(1)]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
Other Funds Limited	$ -	$ -	$ 30,366,152	$ 30,366,152	100.0%
Federal Funds Limited	$ -	$ -	$ 45,366,152	$ 45,366,152	100.0%
Total	$ -	$ -	$ 75,732,304	$ 75,732,304	100.0%

Position Summary

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	3.00	3.00

(1) Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2910 authorizes the Oregon Health Authority (OHA) to request approval from the Centers for Medicare and Medicaid Services (CMS) to administer an assessment and reimbursement program for nonfederal or nonpublic emergency medical service (EMS) providers. OHA is directed to assess a quality assurance fee related to each provider's emergency and transportation services. The fee must be equal to 5% of the projected total gross receipts for an EMS provider for the following 12-month period, divided by the projected number of EMS transports in that period. The bill establishes the Emergency Medical Services Fund separate and distinct from the General Fund. The quality assurance fee revenue will be deposited into the new fund for grants to innovative ambulance programs, reimbursing medical assistance program expenses, including increasing EMS transport rates, and program administration. The fee revenues are projected to generate $30.4 million Other Funds revenues, which are projected to draw down $45.4 million Federal Funds revenue from Medicaid matching revenues, assuming a start date of January 1, 2022, for the reimbursement program. The cost of administering the program will be shared equally between Medicaid and the EMS provider assessment.

HB 2910 also includes changes to the fees paid by emergency medical service providers that support the regulatory responsibilities of OHA's Public Health Division. The fee changes for ambulance services with a maximum of four full-time paid positions include an increase from $75 to $190 and the license fee per ambulance will increase from $45 to $115. The fee changes for ambulance services with five or more full-time paid positions include an increase from $250 to $625 and the license fee per ambulance will increase from $80 to $200. The fee changes also eliminate a $10 replacement fee charged for ambulatory licenses. Fee revenues are expected to increase Other Funds revenue by $269,175 in 2021-23.

Summary of Human Services Subcommittee Action

HB 2910 authorizes OHA to request approval from CMS to administer an assessment and reimbursement program for nonfederal or nonpublic EMS providers. OHA is required to establish the reimbursement paid to an EMS provider for an EMS transport. The Subcommittee recommended $30.4 million in Other Funds expenditure limitation, $45.4 million Federal Funds in Federal Funds expenditure limitation, and three permanent full-time positions (3.00 FTE) to implement the provisions of the bill. OHA will hire the following three positions: one permanent, full-time Fiscal Analyst 2 to complete the review of provider cost reports, determine the amount providers are eligible to be increased, and project future trends for multiple but an unknown number of emergency service providers; one permanent, full-time Fiscal Analyst 3 to monitor, project, and report actuals for all the Ground Emergency Medical Transportation programs and monitor budgets and CMS reporting; and one permanent, full-time Operations Policy Analyst 3 to work on the request that will be submitted to CMS, work with providers to answer questions and interpret policy. Also included in the Subcommittee's recommendation were $125,380 in position-related services and supplies.

The budget also contains $30 million Other Funds Special Payments and $45 million Federal Funds Special Payments for payments to emergency medical providers under the reimbursement program. This program estimate is based on a start date of January 1, 2022 and assumes a similar pattern of claims to those of a similar program for non-profit EMS providers created in 2016. The amount of the reimbursement program is necessarily a high-level estimate given the difficulty projecting claims for a new program.

The bill does not have a fiscal impact on the Public Health Division, as increased fees for ambulance service licenses will support existing expenditures in order to address a projected revenue shortfall in the program.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 443-030-01 Health Systems Division									
Personal Services		$ -	$ 303,462	$ -	$ 303,462	$ -	$ 606,924	3	3.00
Services and Supplies		$ -	$ 62,690	$ -	$ 62,690	$ -	$ 125,380		
Special Payments	$ -	$ -	$ 30,000,000	$ -	$ 45,000,000	$ -	$ 75,000,000		
TOTAL ADJUSTMENTS	$ -	$ -	$ 30,366,152	$ -	$ 45,366,152	$ -	$ 75,732,304	3	3.00
SUBCOMMITTEE RECOMMENDATION	$ -	$ -	$ 30,366,152	$ -	$ 45,366,152	$ -	$ 75,732,304	3	3.00

HB 2949 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Lieber

Joint Committee On Ways and Means

Action Date:	06/21/21
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	10 - Anderson, Frederick, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor
Nays:	2 - Girod, Thomsen
House Vote	
Yeas:	8 - Bynum, Gomberg, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark
Nays:	3 - Drazan, Leif, Smith G
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[(1)]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
Other Funds Limited	$ -	$ -	$ 80,000,000	$ 80,000,000	100.0%
Total	$ -	$ -	$ 80,000,000	$ 80,000,000	100.0%

Position Summary

Authorized Positions	0	0	14	14
Full-time Equivalent (FTE) positions	0.00	0.00	14.00	14.00

(1) Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

HB 2949 provides a total of $80 million Other Funds expenditure limitation to the Oregon Health Authority (OHA) for two new behavioral health programs established by the measure. This expenditure limitation is supported by one-time revenue from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds received by the Oregon Department of Administrative Services (DAS) and transferred to OHA. Of the total, $60 million shall be deposited into the newly established Behavioral Health Incentive Subaccount, within the Health Care Provider Incentive Fund. Funds within this subaccount, are continuously appropriated to OHA to carry out provisions of the measure, until fully expended. An additional $20 million Other Funds expenditure limitation is provided to OHA for a new grant program incentivizing clinical experience and licensure in behavioral health fields.

Summary of Human Services Subcommittee Action

HB 2949 establishes incentive programs to increase the capacity and diversity of Oregon's behavioral health workforce. The measure provides OHA with $60 million Other Funds expenditure limitation, to provide incentives intended to increase the recruitment and retention of providers in the behavioral health care workforce. This includes providers with specified degrees or other credentials who are people of color, tribal members, or residents of rural areas who can provide culturally responsive behavioral health services. Additionally, $20 million Other Funds expenditure limitation is provided to OHA, to establish a grant program providing specified behavioral health professionals awards to provide supervised clinical experience to individuals who have the necessary education but need supervised clinical experience to obtain a license. OHA is directed to distribute $7 million to county mental health programs, $7 million to private practitioners, and $6 million as necessary to carry out the purposes of the bill including administrative and operational costs. OHA estimates the operational costs to be

$3,314,025, supporting 14 permanent positions (14.00 FTE), including personal services and associated services and supplies. Permanent positions are recommended, as establishing and fully executing the programs is likely a multi-biennia endeavor.

The Subcommittee recommended $80 million Other Funds expenditure limitation and 14 permanent positions (14.00 FTE) to support and staff the two new programs as follows:

Behavioral Health (BH) Provider Incentive Program:

- One Principal Executive Manager E position (1.00 FTE) to serve as the BH Incentive Program Manager to provide additional management oversight and support for the Primary Care Office.
- One Operations and Policy Analyst 4 position (1.00 FTE) to serve as the Equity Coordinator to liaison with OEI, Tribal Affairs, and other groups to ensure programs are operating with an equity lens and supporting evolving best practices within this work.
- Two Operations and Policy Analyst 3 positions (2.00 FTE) to serve as Workforce Pipeline Specialists to work with the Higher Education Coordinating Commission (HECC), Workforce Boards, the Oregon Education Department (OED), K-12, Area Health Education Centers (AHECs), and training schools to develop a robust pipeline from the K-12 system into training programs for a diverse student and young adult population.
- One Operations and Policy Analyst 3 position (1.00 FTE) to serve as the Student Support Coordinator to work with training programs and students to help ensure student success and completion of training.
- One Operations & Policy Analyst 3 position (1.00 FTE) to serve as the Clinical Practice Environment Coordinator to expand the number and ensure the quality of sites where clinicians of color are practicing is a supportive environment for the clinicians doing their best work.
- One Operations and Policy Analyst 3 position (1.00 FTE) to serve as the BH BIPOC Grant Program Coordinator to oversee mini-grants and incentives to support clinicians of color, and from tribal communities to be retained in areas with larger, more diverse populations.
- One Research Analyst 3 position (1.00 FTE) to serve as Data Support to provide analytic support, evaluation and consultation to the Clinical Supports Integrations, and Workforce (CSIW) Unit on the impact of the totality of effort, including mapping and reporting of data.
- Three Administrative Specialist 2 positions (3.00 FTE) to support the work defined above, including but not limited to assisting with contracts, support meetings and other administrative tasks that will support the new BH Subaccount.

Program to ensure clinical supervisory experiences for behavioral health professionals:

- One Operations and Policy Analyst 3 position (1.00 FTE) to serve as the Student Support Coordinator to work with public and private schools, training programs, and practice sites (including hospitals) to locate and provide incentives for adequate clinical supervision and oversee grant efforts to county programs and private providers.

In addition, these two programs will share an Administrative Specialist 2 position (1.00 FTE) to support the work defined above, and one Procurement and Contract Specialist 3 position (1.00 FTE) to manage the grants and contracts involving various entities.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 443-030-02 Health Policy and Analytics									
Personal Services	$ -	$ -	$ 2,730,205	$ -	$ -	$ -	$ 2,730,205	14	14.00
Services and Supplies	$ -	$ -	$ 583,820	$ -	$ -	$ -	$ 583,820		
Special payments: 6085 - Other Special Payments	$ -	$ -	$ 76,685,975	$ -	$ -	$ -	$ 76,685,975		
TOTAL ADJUSTMENTS	$ -	$ -	$ 80,000,000	$ -	$ -	$ -	$ 80,000,000	14	14.00
SUBCOMMITTEE RECOMMENDATION	$ -	$ -	$ 80,000,000	$ -	$ -	$ -	$ 80,000,000	14	14.00

HB 2980 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Lieber

Joint Committee On Ways and Means

Action Date:	06/21/21
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
House Vote	
Yeas:	11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[(1)]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 6,000,000	$ 6,000,000	100.0%
Total	$ -	$ -	$ 6,000,000	$ 6,000,000	100.0%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

(1) Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

HB 2980 appropriates $6 million General Fund to carry out the purposes of the bill.

Summary of Human Services Subcommittee Action

HB 2980 establishes a new program to provide funding to four peer respite centers in the Portland metropolitan area, the southern Oregon region, the central and eastern Oregon region, and the Oregon Coast to serve individuals experiencing a behavioral health crisis. Each peer respite center shall provide up to two weeks of continuous peer respite services to six or fewer individuals. At least one of the peer respite centers must participate in a pilot project designed specifically to provide culturally responsive services to a community of color, such as Black, African American, Latino, Asian, Asian American, or Pacific Islander communities, or to the nine federally recognized tribes in this state. The bill requires the Oregon Health Authority (OHA) to prescribe, by rule, the requirements for the peer respite centers receiving funding and reporting to enable OHA to monitor and evaluate the peer respite services.

The Subcommittee recommended $6,000,000 General Fund to carry out the purposes of the bill, with $750,000 going to each center during each year of the biennium. This funding will be distributed as special payments to organizations providing peer services. OHA will administer the program using existing staff.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 030-01 Health Systems Division									
Special Payments	$ 6,000,000	$ -	$ -	$ -	$ -	$ -	$ 6,000,000		
TOTAL ADJUSTMENTS	$ 6,000,000	$ -	$ -	$ -	$ -	$ -	$ 6,000,000	0	0.00
SUBCOMMITTEE RECOMMENDATION	$ 6,000,000	$ -	$ -	$ -	$ -	$ -	$ 6,000,000	0	0.00

HB 3000 C BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Morgan

Joint Committee On Ways and Means

Action Date:	06/16/21
Action:	Do pass with amendments to the B-Eng bill. (Printed C-Eng.)
House Vote	
Yeas:	11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Michelle Deister and Libby Chamberlain, Legislative Fiscal Office

Oregon Liquor Control Commission
2021-23

Oregon Health Authority
2021-23

Criminal Justice Commission
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[(1)]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
Oregon Liquor Control Commission					
Other Funds Limited	$ -	$ -	$ 399,007	$ 399,007	100.0%
Oregon Health Authority					
General Fund	$ -	$ -	$ 730,917	$ 730,917	100.0%
Criminal Justice Commission					
Other Funds Limited	$ -	$ -	$ 3,000,000	$ 3,000,000	100.0%
Total	$ -	$ -	$ 4,129,924	$ 4,129,924	100.0%

Position Summary

Oregon Liquor Control Commission				
Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0	0	0.75	0.75
Oregon Health Authority				
Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	3.00	3.00

(1) Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 3000 contains a General Fund appropriation of $730,917 for carrying out the purposes of the measure within the Oregon Health Authority (OHA). Other Funds revenues for the Oregon Liquor Control Commission (OLCC) and the Oregon Department of Agriculture (ODA) come from fee revenue on licensees deposited into the Marijuana Control and Regulation Fund and the Industrial Hemp Fund, respectively. HB 3000 permits ODA to charge a civil penalty of up to $10,000 for an industrial hemp crop exceeding the statutory percentage of allowable tetrahydrocannabinol (THC) on a dry weight basis.

Other Funds revenue for the Criminal Justice Commission (CJC) come from Marijuana Tax revenues. HB 3000 increases the current Marijuana Tax distributions to CJC by $375,000 per quarter from the effective date of the law until October 1, 2023. A corresponding reduction to Marijuana Tax transfers to the Drug Treatment and Recovery Services Fund (DTRSF) within OHA will also occur. For context, the Department of Administrative Services – Office of Economic Analysis estimates Marijuana Tax revenues to the DTRSF at $249.4 million in 2021-23.

Summary of Transportation and Economic Development Subcommittee Action

HB 3000 authorizes OLCC to regulate the processing, transport, sale, and purchase of artificially derived cannabinoids. The measure directs OLCC to consult with OHA and ODA to adopt rules establishing a maximum concentration for artificially derived cannabinoids allowed in a cannabinoid product and the maximum concentration of tetrahydrocannabinol, or artificially derived cannabinoid, permitted in an industrial hemp product.

Oregon Liquor Control Commission

The Subcommittee recommended $399,007 Other Funds expenditure limitation and one permanent full-time Administrative Specialist 2 (0.75 FTE) for OLCC to develop new rules around artificially derived cannabinoids, as well as labeling and testing requirements. OLCC will incur position-related costs of $207,398 for personal services, and services and supplies of $191,609, which include:

- Services and supplies costs related to the new position;
- $84,000, for OLCC's Cannabis Tracking System fees, in 2021-23; and
- Mapping-related development costs.

Oregon Health Authority

The Subcommittee recommended $730,917 General Fund and three positions (3.00 FTE) for OHA to implement the provisions of HB 3000, related to testing cannabinoid products and implementing methods and procedures for determining whether a cannabis plant is marijuana or hemp. This will require three new Compliance Specialist 3 positions (3.00 FTE), two of which will be permanent full-time and one of which will be limited duration, as well as $125,373 in personal services related services and supplies. The Compliance Specialist 3 positions will develop and optimize the measurement of new cannabinoids, provide technical assistance to laboratories, and coordinate interagency work.

Criminal Justice Commission

The Subcommittee recommended an increase in Other Funds expenditure limitation of $3,000,000 for CJC to increase funding for the Illegal Marijuana Market Enforcement Grant, which has been used to fund staff time for local law enforcement, as well as office and administrative equipment.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Liquor Control Commission, Oregon Health Authority, Criminal Justice Commission
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Oregon Liquor Control Commission									
SCR 004 Recreational Marijuana Program									
Personal Services	$ -	$ -	$ 207,398	$ -	$ -	$ -	$ 207,398	1	0.75
Services and Supplies	$ -	$ -	$ 191,609	$ -	$ -	$ -	$ 191,609		
Oregon Health Authority									
SCR 030-050 Public Health									
Personal Services	$ 605,544	$ -	$ -	$ -	$ -	$ -	$ 605,544	3	3.00
Services and Supplies	$ 125,373	$ -	$ -	$ -	$ -	$ -	$ 125,373		
Criminal Justice Commission									
SCR 001 Sentencing, Policy and Research									
Special Payments	$ -	$ -	$ 3,000,000	$ -	$ -	$ -	$ 3,000,000		
TOTAL ADJUSTMENTS	$ 730,917	$ -	$ 3,399,007	$ -	$ -	$ -	$ 4,129,924	4	3.75
SUBCOMMITTEE RECOMMENDATION	$ 730,917	$ -	$ 3,399,007	$ -	$ -	$ -	$ 4,129,924	4	3.75

HB 3159 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Lieber

Joint Committee On Ways and Means

Action Date:	06/21/21
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	7 - Frederick, Golden, Gorsek, Johnson, Lieber, Steiner Hayward, Taylor
Nays:	5 - Anderson, Girod, Hansell, Knopp, Thomsen
House Vote	
Yeas:	7 - Bynum, Gomberg, McLain, Nosse, Rayfield, Sanchez, Sollman
Nays:	4 - Drazan, Leif, Smith G, Stark
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Haylee Morse-Miller, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[1]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 9,768,195	$ 9,768,195	100.0%
Other Funds Limited	$ -	$ -	$ 5,624,767	$ 5,624,767	100.0%
Federal Funds Limited	$ -	$ -	$ 2,842,387	$ 2,842,387	100.0%
Total	$ -	$ -	$ 18,235,349	$ 18,235,349	100.0%

Position Summary

Authorized Positions	0	0	43	43
Full-time Equivalent (FTE) positions	0.00	0.00	32.25	32.25

[1] Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

HB 3159 appropriates $9.8 million General Fund to the Oregon Health Authority (OHA) for the purposes of the bill. Other Funds and Federal Funds revenues for the Central Services Division and the State Assessments and Enterprise-wide Costs divisions come via cost allocation models for those divisions. Other Funds for the Shared Services Division come from direct charges to General Fund and Federal Funds in other parts of OHA.

Summary of Human Services Subcommittee Action

HB 3159 requires coordinated care organizations, health care providers, and health insurers, to collect data on race, ethnicity, preferred spoken and written languages, disability status, sexual orientation, and gender identity from the organization's patients, clients, or members. These organizations must provide this data to OHA annually. OHA may provide incentives to entities impacted by this measure to assist with the costs of making changes to electronic health records systems to ensure this data is collected. OHA is directed to establish a system to collect the data required. OHA is also directed to develop and administer a grant program to provide funding to support data collection by community health organizations and community-based groups.

The Subcommittee recommended $9.8 million General Fund, $5.6 million Other Funds, and $2.8 million Federal Funds and 43 positions (32.25 FTE in 2021-23). These costs largely reflect the fiscal impact of standing up this project; some divisions in OHA plan to submit Policy Option Packages to request additional funding and positions once project planning is complete, which means this funding is not necessarily fully inclusive of all costs in the 2023-25 biennium. These positions will ensure that data collection, storage, and reporting requirements are met;

work with health care providers and insurers on data collection; develop communications and training for stakeholders and staff; perform compliance monitoring; and support IT components related to this measure, among other work.

Central Services

The Subcommittee recommended $9,447,798 General Fund, $142,081 Other Funds and $2,794,496 Federal Funds and 28 positions (21.00 FTE) for the Central Services Division to carry out the work of the bill. Of this amount, the Office of Equity and Inclusion (OEI) has an increase of $11,337,306 total funds in 2021-23, which supports 23 positions (17.25 FTE). The 23 positions are all permanent, full-time positions and include one Principal Executive Manager G (0.75 FTE), two Principal Executive Manager Fs (1.50 FTE), seven Operations and Policy Analyst 4s (5.25 FTE), three Operations and Policy Analyst 3s (2.25 FTE), four Program Analyst 3s (3.00 FTE), three Research Analyst 3s (2.25 FTE), one Administrative Specialist 2 (0.75 FTE), one Fiscal Analyst 2 (0.75 FTE), and one Executive Support Specialist 2 (0.75 FTE). These positions will be responsible for ensuring that data collection, storage, and reporting requirements are met, working with health care providers and insurers on data collection, working with impacted communities to ensure implementation, developing communications and training for stakeholders and staff, monitoring compliance, and providing administrative support. In addition to the 23 new positions and position-related services and supplies, OEI also anticipates costs totaling $1,280,020 total funds related to hiring outreach, development of an equity and antiracism training for staff, community partners, and stakeholders, contracting with consultants for learning collaboratives and technical assistance with data collection, and grants to community based organizations and tribes for training and technical assistance. Additionally, there are General Fund and Federal Funds expenditures of $5,482,686 total funds in 2021-23, for Shared Services Division direct charges for IT work that OHA will need to accomplish under the bill, which is expended as Other Funds (see the Shared Services section below).

The Central Services Division also includes allocations for the Health Systems Division and Health Policy and Analytics Division. This funding may be moved to those divisions, during an interim rebalance. The bill provides funding to support four new permanent, full-time positions in 2021-23 to do this work in the Health Systems Division, including one Operations and Policy Analyst 4 (0.75 FTE) to oversee strategic use of data and program planning, one Operations and Policy Analyst 4 (0.75 FTE) to work with CCOs to align the exchange of data, one Operations and Policy Analyst 3 (0.75 FTE) to work with the OHA Office of Equity and Inclusion to align Health Systems Division systems with data collection requirements, and support data collection and reporting, and one Operations and Policy Analyst 3 (0.75 FTE) to identify and mitigate risks for the Medicaid Management Information System due to changes to the agency's ONE system. The bill also provides funding for the Health Policy and Analytics Division for one permanent, full-time Operations and Policy Analyst 4 position (0.75 FTE) to support external health care providers and insurers in data collection required by the bill.

Shared Services

The Subcommittee recommended $5,482,686 in Other Funds expenditure limitation and 15 positions (11.25 FTE) for the Shared Services Division to carry out the work of the bill. The Shared Services Division will need to update, reconfigure, and create various data systems to include data related to race, ethnicity, preferred spoken and written languages, disability status, sexual orientation, and gender identity. To accomplish this work, Shared Services – Office of Information Services will hire 15 permanent, full-time positions to begin project planning,

including one Principal Executive Manager F (0.75 FTE), five Information Systems Specialist 8s (3.75 FTE), six Information Systems Specialist 7s (4.50 FTE), two Operations and Policy Analyst 4s (1.50 FTE), and one Project Manager 2 (0.75 FTE). Services and Supplies associated with the effort include $1.5 million in Professional Services for a data vendor to support project planning and business case development, $300,000 in IT Professional Services costs, and $420,000 for software licensing. The Shared Services Division notes that there will be additional costs in the 2023-25 biennium after program planning is complete, and that the agency will plan to submit a Policy Option Package as part of the 2023-25 budget development cycle to request additional positions and funding to implement this measure.

The Legislative Fiscal Office (LFO) notes that implementation of this measure includes an information technology component that will require OHA to comply with the state's IT investment oversight policies and processes. Therefore, the information technology pricing component serves as a preliminary approximation. To build out the data systems to implement this measure OHA will have to: (1) complete business requirements analysis; (2) develop a business case; (3) hire/assign or contract with qualified and experienced project management or other professional staff resources; (4) obtain, via contract, independent quality management services, (5) develop foundational project management plans to demonstrate the feasibility of the project and its scope, as well as refined cost and schedule estimates, and (6) ensure appropriate data security and privacy measures control project implementation, pursuant to protocols developed by the Office of the State Chief Information Officer and LFO within the Joint Stage Gate Review process.

Statewide Assessments and Enterprise-wide Costs

The Subcommittee recommended $320,397 in General Fund and $47,891 in Federal Funds for enterprise-wide costs associated with implementing the measure.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010-40 Central Services									
Personal Services	$ 2,819,667	$ -	$ 3,148,853	$ -	$ 1,711,400	$ -	$ 7,679,920	43	32.25
Services and Supplies	$ 1,858,180	$ -	$ 2,475,914	$ -	$ 370,361	$ -	$ 4,704,455		
Special Payments	$ 4,769,951	$ -	$ -	$ -	$ 712,735	$ -	$ 5,482,686		
SCR 010-50 State Assessments and Enterprise-wide Costs									
Special Payments	$ 320,397	$ -	$ -	$ -	$ 47,891	$ -	$ 368,288		
TOTAL ADJUSTMENTS	$ 9,768,195	$ -	$ 5,624,767	$ -	$ 2,842,387	$ -	$ 18,235,349	43	32.25
SUBCOMMITTEE RECOMMENDATION	$ 9,768,195	$ -	$ 5,624,767	$ -	$ 2,842,387	$ -	$ 18,235,349	43	32.25

HB 3352 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Steiner Hayward

Joint Committee On Ways and Means

Action Date:	06/22/21
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	7 - Frederick, Golden, Gorsek, Johnson, Lieber, Steiner Hayward, Taylor
Nays:	4 - Anderson, Hansell, Knopp, Thomsen
Exc:	1 - Girod
House Vote	
Yeas:	7 - Bynum, Gomberg, McLain, Nosse, Rayfield, Sanchez, Sollman
Nays:	4 - Drazan, Leif, Smith G, Stark
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[(1)]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 100,000,000	$ 100,000,000	100.0%
Total	$ -	$ -	$ 100,000,000	$ 100,000,000	100.0%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

(1) Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

HB 3352 appropriates $100,000,000 General Fund to carry out the work of the bill. The Oregon Health Authority (OHA) is directed to seek federal approval or waivers of federal requirements available to maximize federal financial participation for the provision of program coverage, but implementation of the program is not contingent on federal approval.

Summary of Capital Construction Subcommittee Action

HB 3352 expands health care coverage to adults who would be eligible for Medicaid except for their immigration status, beginning July 1, 2022. The bill appropriates $100 million General Fund to OHA to implement this program, including for outreach and education. The bill authorizes OHA to restrict eligibility to certain categories or groups of adults eligible for the program, to remain within the capped funding amount if necessary. If the agency needs to restrict eligibility, decisions on which groups of adults to cover must be informed by a workgroup convened by OHA to ensure community feedback is included from a health equity perspective. Preliminary estimates from OHA assume an average monthly cost of coverage per member per month of $540, an eligible population of 55,000 and eventual program update of 80 percent of eligible individuals. Given the immigration status of the eligible population, there is considerable uncertainty around all of these figures, as well as the trajectory of program enrollment and utilization. The Legislative Fiscal Office requests the Department of Administrative Services – Chief Financial Office unschedule $90 million General Fund while OHA determines the extent to which available funds can maximize the enrollment of eligible individuals. OHA is directed to report, during the 2023 regular legislative session, on program implementation.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 443-030-01 Health Systems Division									
Special Payments	$ 100,000,000	$ -	$ -	$ -	$ -	$ -	$ 100,000,000		
TOTAL ADJUSTMENTS	$ 100,000,000	$ -	$ -	$ -	$ -	$ -	$ 100,000,000	0	0.00
SUBCOMMITTEE RECOMMENDATION	$ 100,000,000	$ -	$ -	$ -	$ -	$ -	$ 100,000,000	0	0.00

HB 5006 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Rayfield

Joint Committee On Ways and Means

Action Date:	06/24/21
Action:	Do pass with amendments. (Printed A-Eng.)
House Vote	
Yeas:	10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark
Exc:	1 - Smith G
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
Prepared By:	Julie Neburka, Legislative Fiscal Office
Reviewed By:	Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

Emergency Board
2021-23

Various Agencies
2021-23

Public Defense Services Commission
2019-21

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Emergency Board			
General Fund - General Purpose		$ 50,000,000	$ 50,000,000
General Fund - Special Purpose Appropriations			
State Employee Compensation		$ 198,000,000	$ 198,000,000
Non-State Employee Compensation		$ 20,000,000	$ 20,000,000
Family Treatment Court Programs		$ 10,000,000	$ 10,000,000
Pre-trial Release (SB 48)		$ 2,500,000	$ 2,500,000
State Response to Natural Disasters		$ 150,000,000	$ 150,000,000
Transforming Justice Initiative		$ 10,000,000	$ 10,000,000
Department of Early Learning and Care		$ 5,130,265	$ 5,130,265
Dental Rates		$ 19,000,000	$ 19,000,000
OHA/DHS Caseload Costs		$ 55,000,000	$ 55,000,000
Essential Workforce Health Care Program		$ 30,000,000	$ 30,000,000
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
General Fund		$ 76,777,383	$ 76,777,383
General Fund Debt Service		$ (600,308)	$ (600,308)
Lottery Funds Debt Service		$ (4,316,625)	$ (4,316,625)
Other Funds		$ 180,076,580	$ 180,076,580
Other Funds Debt Service		$ 5,189,112	$ 5,189,112
Federal Funds		$ 2,378,604,743	$ 2,378,604,743
Advocacy Commissions Office			
General Fund		$ 212,032	$ 212,032
Employment Relations Board			
General Fund		$ (77,831)	$ (77,831)
Other Funds		$ (51,846)	$ (51,846)
Oregon Government Ethics Commission			
Other Funds		$ (92,004)	$ (92,004)
Office of the Governor			
General Fund		$ (476,684)	$ (476,684)
Lottery Funds		$ (72,430)	$ (72,430)
Other Funds		$ (92,512)	$ (92,512)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Oregon Liquor Control Commission			
Other Funds		$ 27,639,318	$ 27,639,318
Other Funds Debt Service		$ 7,547,093	$ 7,547,093
Public Employees Retirement System			
Lottery Funds		$ 16,792,238	$ 16,792,238
Other Funds		$ (3,588,447)	$ (3,588,447)
Racing Commission			
Other Funds		$ (40,195)	$ (40,195)
Department of Revenue			
General Fund		$ 22,566,168	$ 22,566,168
General Fund Debt Service		$ (116,730)	$ (116,730)
Other Funds		$ 3,758,567	$ 3,758,567
Other Funds Debt Service		$ 790,000	$ 790,000
Secretary of State			
General Fund		$ 2,283,134	$ 2,283,134
Other Funds		$ (552,483)	$ (552,483)
Federal Funds		$ (6,971)	$ (6,971)
State Library			
General Fund		$ (70,697)	$ (70,697)
Other Funds		$ (216,816)	$ (216,816)
Federal Funds		$ 2,924,165	$ 2,924,165
State Treasurer			
Other Funds		$ (621,233)	$ (621,233)
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
State Board of Accountancy			
Other Funds		$ (88,512)	$ (88,512)
Chiropractic Examiners Board			
Other Funds		$ (79,230)	$ (79,230)

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Consumer and Business Services			
General Fund		$ 10,678,004	$ 10,678,004
Other Funds		$ (16,962,773)	$ (16,962,773)
Federal Funds		$ (1,813,776)	$ (1,813,776)
Construction Contractors Board			
Other Funds		$ (186,817)	$ (186,817)
Board of Dentistry			
Other Funds		$ (23,039)	$ (23,039)
Health Related Licensing Boards			
State Mortuary and Cemetery Board			
Other Funds		$ (54,881)	$ (54,881)
Board of Naturopathic Medicine			
Other Funds		$ (31,572)	$ (31,572)
Occupational Therapy Licensing Board			
Other Funds		$ (14,198)	$ (14,198)
Board of Medical Imaging			
Other Funds		$ (30,351)	$ (30,351)
State Board of Examiners for Speech-Language Pathology and Audiology			
Other Funds		$ (26,641)	$ (26,641)
Oregon State Veterinary Medical Examining Board			
Other Funds		$ (31,762)	$ (31,762)
Bureau of Labor and Industries			
General Fund		$ 2,150,530	$ 2,150,530
Other Funds		$ (142,287)	$ (142,287)
Federal Funds		$ (14,786)	$ (14,786)
Licensed Social Workers, Board of			
Other Funds		$ (86,002)	$ (86,002)
Oregon Medical Board			
Other Funds		$ (84,573)	$ (84,573)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Mental Health Regulatory Agency			
General Fund		$ 300,000	$ 300,000
Other Funds		$ (145,731)	$ (145,731)
Board of Nursing			
Other Funds		$ (123,016)	$ (123,016)
Board of Pharmacy			
Other Funds		$ (65,797)	$ (65,797)
Public Utility Commission			
Other Funds		$ (383,286)	$ (383,286)
Real Estate Agency			
Other Funds		$ (66,208)	$ (66,208)
Board of Tax Practitioners			
Other Funds		$ (69,152)	$ (69,152)
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Oregon Business Development Department			
General Fund		$ 84,378,762	$ 84,378,762
General Fund Debt Service		$ 3,868,512	$ 3,868,512
Lottery Funds		$ 13,325,399	$ 13,325,399
Lottery Funds Debt Service		$ (3,989,798)	$ (3,989,798)
Other Funds		$ 674,834,190	$ 674,834,190
Other Funds Debt Service		$ 5,800	$ 5,800
Other Funds Nonlimited		$ 90,000,000	$ 90,000,000
Federal Funds		$ (1,674)	$ (1,674)
Employment Department			
General Fund		$ (3,991)	$ (3,991)
Other Funds		$ (425,511)	$ (425,511)
Federal Funds		$ (1,444,089)	$ (1,444,089)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Housing and Community Services Department			
General Fund		$ 272,205,984	$ 272,205,984
General Fund Debt Service		$ 19,081,360	$ 19,081,360
Lottery Funds Debt Service		$ (5,045,010)	$ (5,045,010)
Other Funds		$ 60,014,215	$ 60,014,215
Other Funds Debt Service		$ 33,240	$ 33,240
Other Funds Nonlimited		$ (7,709)	$ (7,709)
Federal Funds		$ (79,166)	$ (79,166)
Department of Veterans' Affairs			
General Fund		$ (80,837)	$ (80,837)
Lottery Funds		$ 123,226	$ 123,226
Lottery Funds Debt Service		$ (190,826)	$ (190,826)
Other Funds		$ 5,874,346	$ 5,874,346
EDUCATION PROGRAM AREA			
State School Fund			
General Fund		$ (27,849,006)	$ (27,849,006)
Lottery Funds		$ 219,059,876	$ 219,059,876
Other Funds		$ 8,789,130	$ 8,789,130
Department of Education			
General Fund		$ 519,250	$ 519,250
General Fund Debt Service		$ (1,290,011)	$ (1,290,011)
Other Funds		$ 143,325,528	$ 143,325,528
Other Funds Debt Service		$ 330	$ 330
Federal Funds		$ (367,455)	$ (367,455)
Higher Education Coordinating Commission			
General Fund		$ 15,011,738	$ 15,011,738
General Fund Debt Service		$ (8,497,705)	$ (8,497,705)
Lottery Funds Debt Service		$ (6,200,051)	$ (6,200,051)
Other Funds		$ 39,003,000	$ 39,003,000
Other Funds Debt Service		$ 2,470,060	$ 2,470,060
Other Funds Debt Service Nonlimited		$ (10,321,594)	$ (10,321,594)
Federal Funds		$ (59,193)	$ (59,193)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Teacher Standards and Practices Commission			
Other Funds		$ (242,855)	$ (242,855)
HUMAN SERVICES PROGRAM AREA			
Commission for the Blind			
General Fund		$ (33,596)	$ (33,596)
Other Funds		$ (11,532)	$ (11,532)
Federal Funds		$ (162,344)	$ (162,344)
Oregon Health Authority			
General Fund		$ (307,082,178)	$ (307,082,178)
General Fund Debt Service		$ 958,626	$ 958,626
Lottery Funds		$ (97)	$ (97)
Other Funds		$ 335,156,675	$ 335,156,675
Federal Funds		$ (3,708,714)	$ (3,708,714)
Department of Human Services			
General Fund		$ 65,114,746	$ 65,114,746
General Fund Debt Service		$ (1,406,985)	$ (1,406,985)
Other Funds		$ 108,991,448	$ 108,991,448
Other Funds Debt Service		$ 1,112,515	$ 1,112,515
Federal Funds		$ (8,501,838)	$ (8,501,838)
Long Term Care Ombudsman			
General Fund		$ (54,604)	$ (54,604)
Other Funds		$ (5,302)	$ (5,302)
Psychiatric Security Review Board			
General Fund		$ (53,732)	$ (53,732)
JUDICIAL BRANCH			
Judicial Department			
General Fund		$ 403,673	$ 403,673
General Fund Debt Service		$ (5,111,991)	$ (5,111,991)
Other Funds		$ 105,627,958	$ 105,627,958

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Commission on Judicial Fitness and Disability			
General Fund		$ (16,357)	$ (16,357)
Public Defense Services Commission			
General Fund		$ (190,407)	$ (190,407)
LEGISLATIVE BRANCH			
Legislative Administration Committee			
General Fund		$ (204,324)	$ (204,324)
General Fund Debt Service		$ (2,644,700)	$ (2,644,700)
Other Funds		$ 4,310,000	$ 4,310,000
Other Funds Debt Service		$ 627,060	$ 627,060
Legislative Assembly			
General Fund		$ (262,700)	$ (262,700)
Legislative Commission on Indian Services			
General Fund		$ (28,888)	$ (28,888)
Legislative Counsel			
General Fund		$ (130,806)	$ (130,806)
Legislative Fiscal Office			
General Fund		$ (7,562)	$ (7,562)
Legislative Policy and Research Office			
General Fund		$ (35,929)	$ (35,929)
Legislative Revenue Office			
General Fund		$ (5,636)	$ (5,636)
NATURAL RESOURCES PROGRAM AREA			
Columbia River Gorge Commission			
General Fund		$ (1,251)	$ (1,251)

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
State Department of Agriculture			
General Fund		$ 2,302,669	$ 2,302,669
Lottery Funds		$ (75,930)	$ (75,930)
Other Funds		$ (577,029)	$ (577,029)
Federal Funds		$ (59,359)	$ (59,359)
State Department of Energy			
General Fund		$ 20,831,296	$ 20,831,296
General Fund Debt Service		$ 3,500,000	$ 3,500,000
Other Funds		$ 9,978,775	$ 9,978,775
Federal Funds		$ (561)	$ (561)
Department of Environmental Quality			
General Fund		$ 4,293,013	$ 4,293,013
General Fund Debt Service		$ 395,030	$ 395,030
Lottery Funds		$ (6,402)	$ (6,402)
Other Funds		$ 17,187,363	$ 17,187,363
Other Funds Debt Service		$ (300,000)	$ (300,000)
Federal Funds		$ (294,828)	$ (294,828)
State Department of Fish and Wildlife			
General Fund		$ 1,288,101	$ 1,288,101
General Fund Debt Service		$ 446,579	$ 446,579
Lottery Funds		$ (88)	$ (88)
Other Funds		$ 3,414,021	$ 3,414,021
Federal Funds		$ (1,964)	$ (1,964)
Department of Forestry			
General Fund		$ 5,468,079	$ 5,468,079
General Fund Debt Service		$ 363,596	$ 363,596
Other Funds		$ (1,242,680)	$ (1,242,680)
Other Funds Debt Service		$ 404,124	$ 404,124
Other Funds Capital Improvements		$ 4,820,772	$ 4,820,772
Federal Funds		$ (76,252)	$ (76,252)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Department of Geology and Mineral Industries			
General Fund		$ 352,558	$ 352,558
Other Funds		$ (180,158)	$ (180,158)
Federal Funds		$ (155,246)	$ (155,246)
Department of Land Conservation and Development			
General Fund		$ 3,341,733	$ 3,341,733
Other Funds		$ (2,493)	$ (2,493)
Federal Funds		$ (48,580)	$ (48,580)
Land Use Board of Appeals			
General Fund		$ 70,325	$ 70,325
Oregon Marine Board			
Other Funds		$ (90,157)	$ (90,157)
Department of Parks and Recreation			
General Fund		$ 316,480	$ 316,480
General Fund Debt Service		$ 2,232,560	$ 2,232,560
Lottery Funds		$ (1,056,882)	$ (1,056,882)
Lottery Funds Debt Service		$ (449,808)	$ (449,808)
Other Funds		$ 9,854,807	$ 9,854,807
Department of State Lands			
Other Funds		$ 278,542	$ 278,542
Water Resources Department			
General Fund		$ 4,708,023	$ 4,708,023
Lottery Funds Debt Service		$ (3,970,980)	$ (3,970,980)
Other Funds		$ 92,085,895	$ 92,085,895
Watershed Enhancement Board			
General Fund		$ 20,420,000	$ 20,420,000
Lottery Funds		$ (81,602)	$ (81,602)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
PUBLIC SAFETY PROGRAM AREA			
Oregon Criminal Justice Commission			
General Fund		$ 15,260,442	$ 15,260,442
Other Funds		$ 9,999,469	$ 9,999,469
Federal Funds		$ (133)	$ (133)
Department of Corrections			
General Fund		$ (850,587,024)	$ (850,587,024)
General Fund Debt Service		$ 9,041,899	$ 9,041,899
Other Funds		$ 871,784,778	$ 871,784,778
Other Funds Debt Service		$ 700,870	$ 700,870
District Attorneys and their Deputies			
General Fund		$ (223,358)	$ (223,358)
Department of Justice			
General Fund		$ 14,032,460	$ 14,032,460
Other Funds		$ (1,703,572)	$ (1,703,572)
Federal Funds		$ (887,121)	$ (887,121)
Oregon Military Department			
General Fund		$ 25,697,037	$ 25,697,037
General Fund Debt Service		$ 1,881,079	$ 1,881,079
Other Funds		$ 10,338,860	$ 10,338,860
Federal Funds		$ 5,993,566	$ 5,993,566
Oregon Board of Parole and Post-Prison Supervision			
General Fund		$ (133,859)	$ (133,859)
Oregon State Police			
General Fund		$ 192,065	$ 192,065
General Fund Debt Service		$ 2,674,818	$ 2,674,818
Other Funds		$ 3,255,070	$ 3,255,070
Federal Funds		$ (40,739)	$ (40,739)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Department of Public Safety Standards and Training			
Other Funds		$ 790,679	$ 790,679
Federal Funds		$ (2,797)	$ (2,797)
Oregon Youth Authority			
General Fund		$ (99,885,993)	$ (99,885,993)
General Fund Debt Service		$ (326,464)	$ (326,464)
Other Funds		$ 114,476,380	$ 114,476,380
Other Funds Debt Service		$ 1,137,980	$ 1,137,980
Federal Funds		$ (129,816)	$ (129,816)
TRANSPORTATION PROGRAM AREA			
Department of Aviation			
Other Funds		$ 4,571,958	$ 4,571,958
Department of Transportation			
General Fund		$ 3,250,000	$ 3,250,000
General Fund Debt Service		$ (547)	$ (547)
Lottery Funds		$ 650,000	$ 650,000
Lottery Funds Debt Service		$ (3,210,960)	$ (3,210,960)
Other Funds		$ 119,733,929	$ 119,733,929
Other Funds Debt Service		$ 550	$ 550
Federal Funds		$ (73,077)	$ (73,077)
2021-23 Budget Summary			
General Fund Total	$ -	$ (63,441,300)	$ (63,441,300)
General Fund Debt Service Total	$ -	$ 24,448,618	$ 24,448,618
Lottery Funds Total	$ -	$ 248,657,308	$ 248,657,308
Lottery Funds Debt Service Total	$ -	$ (27,374,058)	$ (27,374,058)
Other Funds Total	$ -	$ 2,936,718,828	$ 2,936,718,828
Other Funds Debt Service Total	$ -	$ 19,718,734	$ 19,718,734
Other Funds Debt Service Nonlimited Total	$ -	$ (10,321,594)	$ (10,321,594)
Other Funds Capital Improvements	$ -	$ 4,820,772	$ 4,820,772
Other Funds Nonlimited	$ -	$ 89,992,291	$ 89,992,291
Federal Funds Total	$ -	$ 2,369,591,995	$ 2,369,591,995

Budget Summary*

	2019-21 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Public Defense Services Commission			
Other Funds		$ 92,721	$ 92,721

Position Summary

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		6.00	6.00
Oregon Advocacy Commissions			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
Oregon State Library			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
Department of Revenue			
Authorized Positions		12	12
Full-time Equivalent (FTE) positions		7.76	7.76
Secretary of State			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
Consumer and Business Services			
Authorized Positions		(20)	(20)
Full-time Equivalent (FTE) positions		(21.00)	(21.00)
Bureau of Labor and Industries			
Authorized Positions		8	8.00
Full-time Equivalent (FTE) positions		8.00	8.00

Position Summary

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Oregon Business Development Department			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		15.00	15.00
Employment Department			
Authorized Positions		10	10
Full-time Equivalent (FTE) positions		5.00	5.00
Housing and Community Services			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		13.77	13.77
EDUCATION PROGRAM AREA			
Department of Education			
Authorized Positions		14	14
Full-time Equivalent (FTE) positions		12.92	12.92
HUMAN SERVICES PROGRAM AREA			
Oregon Health Authority			
Authorized Positions		23	23
Full-time Equivalent (FTE) positions		21.84	21.84
Department of Human Services			
Authorized Positions		14	14
Full-time Equivalent (FTE) positions		12.00	12.00
JUDICIAL BRANCH			
Judicial Department			
Authorized Positions		16	16
Full-time Equivalent (FTE) positions		13.08	13.08

Position Summary

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
NATURAL RESOURCES PROGRAM AREA			
State Department of Agriculture			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		2.92	2.92
Department of Energy			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.50	5.50
Department of Environmental Quality			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
Department of Fish and Wildlife			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00
Department of Forestry			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.25	5.25
Department of Land Conservation and Development			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
Department of Parks and Recreation			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		0.88	0.88
Water Resources Department			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00

Position Summary

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Watershed Enhancement Board			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00
PUBLIC SAFETY PROGRAM AREA			
Department of Justice			
Authorized Positions		8	8
Full-time Equivalent (FTE) positions		7.01	7.01
Department of Corrections			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
Criminal Justice Commission			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
TRANSPORTATION PROGRAM AREA			
Department of Transportation			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		1.00	1.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2021 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, plus other actions to adjust state agency expenditures. Federal Funds revenues include American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery and Capital Projects Funds allocations of $2.6 billion and $155.2 million, respectively, as well as other direct ongoing federal funding streams and allocations for specific purposes, some of which are also related to the effects of the pandemic.

Summary of Capital Construction Subcommittee Action

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to agency budgets and position authority as described in the subsequent narrative.

Emergency Board

The Emergency Board allocates General Fund from the Emergency Fund, along with providing Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated $50 million General Fund to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of $650,000 for the Secretary of State for potential voter's pamphlet costs in excess of funding provided in the agency's adopted budget. The Secretary of State may request allocation of the reservation from the Emergency Board if the actual costs of producing the voter's pamphlet are in excess of funding provided in the agency's 2021-23 legislatively adopted budget.

HB 5006 makes ten special purpose appropriations for the Emergency Board, totaling $499.6 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The ten special purpose appropriations are:

- $198 million General Fund for state employee compensation changes.
- $20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- $2.5 million General Fund for allocation to the Oregon Judicial Department for the implementation of pretrial release modifications authorized under SB 48 (2021).
- $150 million General Fund for allocation for the state's natural disaster prevention, preparedness, response, and recovery activities.

- $10 million General Fund for allocation to the Criminal Justice Commission to support a Transforming Justice Initiative to advance promising practices for reshaping Oregon's public safety system.
- $5,130,265 General Fund for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency.
- $19 million General Fund for allocation to the Oregon Health Authority for dental rates for medical assistance programs.
- $55 million for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- $30 million General Fund for allocation to the Oregon Health Authority for the Oregon Essential Workforce Health Care Program established by SB 800 (2021).
- $10 million General Fund for allocation to state agencies for family treatment court programs.

Regarding family treatment courts, while related legislation was not passed during the 2021 legislative session, the Legislature would still like to see the development of a statewide coordinated program. In addition to approving the special purpose appropriation, the Subcommittee recommended the following budget note:

BUDGET NOTE

On or before February 1, 2022, the Oregon Judicial Department, Public Defense Services Commission, Department of Justice, Department of Human Services, Criminal Justice Commission, and the Housing and Community Services Department are requested to report jointly to the Legislature on the criteria and need for the establishment of a statewide Family Treatment Court program, and possible alternative programs to achieve the objectives of a Family Treatment Court Program. The report is to be submitted to the House and Senate Committees on Judiciary and the Joint Committee on Ways and Means.

The report is to include the following:

(1) A proposed statewide, integrated structure and organizational principles for a Family Treatment Court program based on national best practices adapted for Oregon, including:
   a. a delineation of the eligibility and exclusion criteria indicating which families can be served safely and effectively in the Family Treatment Court ensuring equity and inclusion;
   b. a proposed method to encourage voluntary participation by families balanced with necessary monitoring of participant progress and compliance with the program; and
   c. the array of services, treatment, programs, and providers necessary to address the complex challenges affecting families. Such services might include but are not limited to interdisciplinary legal representation

teams, and behavioral and mental health, substance abuse, domestic violence, housing, parenting, educational, and medical services.

(2) A least-cost implementation model based on existing legislative funding for:
   a. Family Treatment programs in circuit courts;
   b. Child advocacy legal representation provided by the Department of Justice to the Department of Human Services;
   c. Public defense for both juvenile representation as well as the Parent Child Representation Program;
   d. The provision of services to families in child welfare cases by the Department of Human Services;
   e. Behavioral, mental health, and substance use disorder treatment; and
   f. Transitional and permanent housing services.

(3) Identification of three least-cost implementation counties that could serve as pilot locations for a Family Treatment Court Program, including a cost estimate for the aforementioned types of services in the pilot counties.

(4) An evidence-based method for monitoring progress and outcomes, and an evaluation of the program.

Receipt of the report is a precondition for the release of the special purpose appropriation established by HB 5006 for the expansion of Family Treatment Courts.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2021-23 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services and Attorney General rates. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, refundings, unissued lottery bonds, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are $98.2 million General Fund, $47.4 million Lottery Funds, $43.4 million Other Funds, and $18.5 million Federal Funds.

Specific reductions include $115.8 million total funds from lower Department of Administrative Services' assessments and service rates; $14.2 million total funds from lower Attorney General rates; and $77.5 million total funds from debt service interest rate savings and refunding of outstanding bonds.

Section 299 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved $2,779,673 General Fund to supplement the funding for the Court Appointed Special Advocate (CASA) Volunteer Program, and $250,000 General Fund for the Department of Administrative Services to contract with a nongovernmental statewide coordinating entity to oversee the CASA Volunteer Program and its services. A one-time $1.5 million General Fund increase to the on-going operating subsidy for the Oregon Historical Society was also approved.

The Subcommittee approved $7,884,472 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505(2021) that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of $1.8 million was included for the cost of issuance of the bonds. The Subcommittee also approved $4,615,761 in additional Lottery Funds Debt Service to support repayment of lottery bonds that will be issued before the end of the biennium.

The Subcommittee also approved, on a one-time basis, $3,765,271 General Fund and 6 positions (6.00 FTE) for a study to determine if inequities exist in public procurement and contracting that adversely affect businesses owned by minority, women, and/or service disabled veterans by looking at state contract data. A disparity study provides a factual, data-driven foundation that state enterprises can use to help improve procurement processes to achieve fair and equitable outcomes. The six limited duration positions being added are at the PEM-E level as the project manager, an Operations and Policy Analyst 4, an Operations and Policy Analyst 2, and three Research Analyst 4s.

The Subcommittee approved an increase of $6,394,311 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services to make grants for the following purposes:

- $2,500,000 for disbursement to Fair Housing Council of Oregon for a collaborative housing partnership
- $1,000,000 for disbursement to Oregon Law Center for legal help related to housing issues
- $1,500,000 for disbursement to Mid-Columbia Community Action Center for a navigation center

- $500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition
- $250,000 for disbursement to Friends of Tryon Creek State Park for park improvements
- $2,302,052 for disbursement to Multnomah County School District #7 for the Reynolds High School Health Center
- $1,785,000 for disbursement to Umatilla County Jail for the Expansion/Mental Health Facility
- $280,000 for disbursement to City of Spray for an EMS Complex
- $630,000 for disbursement to Illinois Valley Wellness Resources for the Illinois Valley Shelter and Resource Center
- $250,000 for disbursement to Council on Aging of Central Oregon for the Central Oregon Senior Services Center Renovation
- $1,885,178 for disbursement to City of Depoe Bay for Restoration of Pilings and Docks
- $1,000,000 for disbursement to City of John Day for the Ne Kam Wah Chung Interpretive Center
- $1,546,000 for disbursement to Harney County for Communication Upgrades
- $650,000 for disbursement to Grant County for Public Safety Network
- $200,000 for disbursement to Project DOVE for Transitional Units Updates
- $1,900,000 for disbursement to Sheridan School District for CTEC West
- $500,000 for disbursement to High Desert Rangeland Fire Protection Association for Lake County Wildland Fire Needs
- $150,000 for disbursement to Bowman Museum for an Exhibits Center
- $600,000 for disbursement to Creating Housing Coalition for Hub City Village
- $400,000 for disbursement to Vietnam War Memorial Fund for a Vietnam War Memorial on the Oregon State Capitol Grounds
- $750,000 for disbursement to City of Mosier for the Mosier Center
- $520,000 for disbursement to Oregon Humane Society for the New Road Ahead Animal Crimes Forensic Center
- $1,800,000 for disbursement to McKenzie Valley Wellness for McKenzie Valley Health Clinic Replacement
- $1,600,000 for disbursement to Bend-Redmond Habitat for Humanity for the Quince Town Home Project
- $500,000 for disbursement to City of Turner for Ball Brothers Seismic Upgrade
- $700,000 for disbursement to The Trust for Public Land for the Butte Falls Community Forest Project
- $1,400,000 for disbursement to Blue River Community Library for the Rebuild Project
- $903,520 for disbursement to McKenzie Fire & Rescue for a Disaster Relief Logistics Center
- $200,000 for disbursement to United Way of Jackson County for Affordable Home Ownership
- $1,400,000 for disbursement to Community Counseling Solutions for the Boardman Regional PRTS/Sub Acute Children's Facility
- $1,800,000 for disbursement to City of Umatilla for a Minority Entrepreneurial Development & Business Center
- $385,000 for disbursement to Molalla Rural Fire Protection District for Wildland Fire Protection
- $2,100,000 for distribution to the Upper McKenzie Rural Fire Protection District for facility and equipment replacement

- $800,000 for disbursement to the City of Salem for a Turnkey Project
- $816,000 for disbursement to the City of Salem Police Body Cameras
- $1,000,000 for disbursement to the City of Salem for a voucher program
- $10,500,000 for disbursement to the City of Salem for shelters
- $5,000,000 for disbursement to Multnomah County for the Arbor Lodge Shelter and Village
- $5,928,184 for disbursement to Cherriots to offset expiring tax credits
- $718,079 for disbursement to Yamhill County Transportation to offset expiring tax credits
- $288,451 for disbursement to Columbia County Rider Transportation to offset expiring tax credits
- $44,975 for disbursement to Lebanon Transportation to offset expiring tax credits
- $2,000,000 for disbursement to the Jackson County Fire District for firefighter apprentices
- $2,000,000 for disbursement to the Clackamas Fire District for firefighter apprentices
- $2,000,000 for disbursement to the Eugene Springfield Fire Department for firefighter apprentices
- $2,000,000 for disbursement to the Innovation Law Lab for Immigration Defense
- $1,500,000 for disbursement to the Northwest Health Foundation II for public safety reform activities

The Subcommittee added $173,499,294 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2021-23 Lottery Bond sales; projects are detailed below and approved in SB 5534 (2021). Cost of issuance for these Lottery Bonds totals $2,913,324. A total of $4,615,761 Lottery Funds Debt Service was provided to support repayment of lottery bond proceeds approved in SB 5534 that will be issued before the end of the biennium. Debt service payments on all the projects described below are estimated to be $29,350,840 Lottery Funds for the 2023-25 biennium, the first full biennium of repayments, and $292,995,727 over the life of the bonds. The approved projects and amounts are:

- $7,500,000 Other Funds for disbursement to the Center for Hope and Safety for the Hope Plaza
- $2,000,000 Other Funds for disbursement to City of Gresham for the Gradin Community Sports Park
- $15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- $5,400,000 Other Funds for disbursement to Jefferson County - Jefferson County Health and Wellness Center
- $5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- $3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services for building renovation
- $2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- $12,000,000 Other Funds for disbursement to Klamath County for Klamath Crimson Rose
- $4,000,000 Other Funds for disbursement to the Latino Network for La Plaza Esperanza

- $6,921,150 Other Funds for disbursement to Willamette ESD for the Willamette Career Academy
- $5,000,000 Other Funds for disbursement to City of Eugene for Downtown Riverfront Park Development
- $15,000,000 Other Funds for disbursement to Woodburn Community Center
- $3,000,000 Other Funds for disbursement to Rogue River School District for the Rogue River Wimer Wellness Center
- $4,000,000 Other Funds for disbursement to East Lincoln County Fire and Rescue for the Eddyville Fire Hall
- $3,000,000 Other Funds for disbursement to Greater Toledo Aquatic and Community Center
- $10,000,000 Other Funds for disbursement to Multnomah County for Behavioral Health Resource Center
- $5,000,000 Other Funds for disbursement to City of North Plains for a Public Works/Emergency Operations Center
- $2,000,000 Other Funds for disbursement to City of John Day for the Central Grant County Aquatics Center
- $6,250,000 Other Funds for disbursement to Family Justice Center of Washington County for Family Peace Center
- $5,000,000 Other Funds for disbursement to Corvallis Homeless Shelter Coalition for Project Turnkey Corvallis (PSH Housing Project)
- $4,500,000 Other Funds for disbursement to Wasco County for the Columbia Gorge Resolution Center
- $4,000,000 Other Funds for disbursement to Port of Portland for PDX Seismically Resilient Runway Engineering Design
- $7,250,000 Other Funds for disbursement to Willamette Falls Locks and Canal
- $13,600,000 Other Funds for disbursement to City of Phoenix for a Public Safety Building
- $4,578,144 Other Funds for disbursement to Mid-Willamette Family YMCA for Multi-Purpose Sports Field Complex
- $2,800,000 Other Funds for disbursement to Serendipity Center for Believe In Me Campus Expansion
- $5,000,000 Other Funds for disbursement to OMSI District for New Water Avenue
- $2,500,000 Other Funds for disbursement to City of Lincoln City for the D River Welcome Center
- $4,300,000 Other Funds for disbursement to Port of Morrow for a Workforce Center
- $3,000,000 Other Funds for disbursement to City of Redmond for a Public Safety/Mental Health Triage Center

The Subcommittee approved $65,476,928 Federal Funds expenditure limitation for monies from the CARES Act Coronavirus Relief Fund. Of the total, $16,303,591 is provided for carry-forward of monies provided for COVID-19 vaccination incentives, including monies provided for County Vaccination Incentive grants. The remaining $49,173,337 of the total expenditure limitation increase represents the Coronavirus Relief Fund monies projected to be either uncommitted or unspent at the end of the 2019-21 biennium. This $49,173,337 will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency. Oregon received a total of almost $1.39 billion in state support from the CARES Act Coronavirus Relief Fund during the 2019-21 biennium.

The Subcommittee also approved $120 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) Capital Projects Funds for the purpose of transferring to the Oregon Business Development Department for deposit in the Broadband Fund. The Oregon Business Development Department will use this funding for grants to increase broadband internet availability across the state.

Federal Funds expenditure limitation of $3 million was added for monies from the ARPA State Fiscal Recovery Fund for a grant to the Pendleton Round Up Foundation to partner with Blue Mountain Community College on the second phase of the Facility for Agricultural Resource Management project. This regional training center will allow Blue Mountain Community College to expand its agriculture programs, create regional workforce training opportunities, and bolster the local economy through workshop, Career-Technical Education, and event opportunities utilizing the connections of its community partners.

The Subcommittee also approved $1,950,127,815 Federal Funds expenditure limitation for monies from the ARPA State Fiscal Recovery Fund for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency.

Department of Administrative Services - American Rescue Plan Act (ARPA)

As part of HB Bill 5006, $240 million in federal ARPA funds were approved for the Department of Administrative Services (DAS) to distribute to each Senate and House district in the amounts of $4 million per Senate district and $2 million per House district, for projects identified in the following table, as long as the identified use is ARPA eligible. Should an item in the table be determined to be ineligible for ARPA funding, DAS will notify the Legislative Fiscal Office which will work with legislative leadership and the Senator or Representative of the affected district to ensure the funds are spent on ARPA eligible items.

District	Member	Project	Amount	Recipient
S-1	Heard	Southwestern Oregon Emergency Recovery, Revitalization, and Preparedness Project	1,940,000	Douglas County
		City of Powers Sewer/Drainage and lateral line repairs and upgrades	60,000	City of Powers
		Bandon Marina Redevelopment	1,500,000	Port of Bandon
		Rogue River-Siskiyou Regional Wildfire & Emergency Services Training Center	500,000	Curry County
S-2	Robinson	Grants Pass Pregnancy Care Center Expansion	4,000,000	Pregnancy Care Center of Grants Pass
S-3	Golden	Coordinated Care Facility Replacement	1,400,000	Family Nurturing Center
		Equity in Learning Facilities	1,300,000	Armadillo Technical Institute
		Houseless relocation from Bear Creek Greenway to urban campground property	1,000,000	City of Medford
		Habitat for Humanity ReStore	300,000	Habitat for Humanity- Rogue Valley
S-4	Prozanski	Lane County Investments	2,255,000	Lane County Organizations
		Western Lane County Fire Response	375,000	Lane County Fire Authority
		Douglas County Investments	1,370,000	Douglas County Organizations
S-5	Anderson	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
		Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
S-6	Beyer	Lane County Emergency Shelter	2,250,000	Lane County
		Linn County Public Safety Improvements	1,000,000	Linn County
		Lane County Investments	750,000	Lane County
S-7	Manning Jr.	Lane County Latinx & Immigrant Family Wellness Hub - Building Project	1,000,000	Centro Latino Americano
		Junction City Earmarked Projects	820,000	Junction City
		Eugene Earmarked Projects	574,839	Eugene Police Department, St. Mark CME
		Lane County Investments	1,605,161	Lane County
S-8	Gelser	Millersburg Rail Quiet Zone	700,000	Linn County
		Benton County -Wildfire Safety, First Responder, Food initiatives	1,150,000	Benton County
		Education Success for Students impacted by COVID-19	1,400,000	Linn County Lincoln ESD
		Nonviolent Crisis Intervention Training for Children's Residential Facilities staff	750,000	Oregon Department of Human Services

District	Member	Project	Amount	Recipient
S-9	Girod	Stayton Police Department -IT/Security Upgrades	100,000	Stayton Police Department
		Idanha-Detroit Fire Station	2,400,000	Idanha-Detroit Rural Fire Protection District
		Pedestrian Crosswalk Sweet Home - 22nd and Hwy 20	500,000	City of Sweet Home
		Expansion of Rural Broadband Services	1,000,000	Drakes Crossing Rural Fire Protection District
S-10	Patterson	Monmouth-Independence Trolley	1,000,000	City of Monmouth
		Small Business Support Monmouth/Independence Chamber	200,000	Monmouth/Independence Chamber of Commerce
		Non-Congregate Sheltering for Chronically Homeless in Salem	750,000	Mid-Willamette Valley Community Action Agency
		United Way	2,050,000	United Way
S-11	Courtney	YMCA Child Care	4,000,000	Salem YMCA
S-12	Boquist	Polk County Rural Broadband Enhancement Assistance	1,680,000	Polk County
		Yamhill County Rural Broadband Assistance	2,320,000	Yamhill County
S-13	Thatcher	SD13 Strong – Business & Community Recovery Coalition	3,335,000	Wilsonville Chamber in conjunction with 3 others (Chehalem Valley, Keizer, Sherwood)
		Sherwood/Wilsonville Broadband Infrastructure Expansion	665,000	City of Sherwood, an Oregon municipal corporation
S-14	Lieber	Beaverton YMCA Childhood Development Center	1,000,000	Beaverton YMCA
		Beaverton Homeless Shelter/Mental Health Court	2,244,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	456,000	HomePlate Youth Services
		Forth Electric School Bus Pilot	300,000	Forth Mobility
S-15	Riley	North Plains Jessie May Community Park and Pedestrian Pathway Improvements	1,000,000	City of North Plains
		Hillsboro School District Electric Bus project	1,000,000	Hillsboro School District
		Habitat for Humanity	1,700,000	Habitat for Humanity
		Forest Grove senior center	300,000	Forest Grove Senior and Community Center
S-16	Johnson	Louisiana Avenue North/South Connection	400,000	City of Vernonia
		Scappoose Water & Wastewater Infrastructure	3,600,000	City of Scappoose

District	Member	Project	Amount	Recipient
S-17	Steiner Hayward	Oregon Jewish Museum & Center for Holocaust Education	400,000	Oregon Jewish Museum & Center for Holocaust Education
		Washington County Investments	2,155,000	PCC Rock Creek, Habitat for Humanity - Denney Gardens, Pat Reser Center for the Arts, and Tualatin Hills Parks and Rec. Dept.
		Reach Out and Read Program	195,000	Reach Out and Read
		Central City Respite Center & Recuperative Care	1,250,000	Central City Concern
S-18	Burdick	Downtown/Old Town Respite Center	1,000,000	Central City Concern
		Hopewell House	250,000	Friends of Hopewell House
		Just Compassion of East Washington County	2,000,000	Just Compassion of East Washington County
		Red Electric Trail Project	750,000	City of Portland Parks and Recreation
S-19	Wagner	South Metro Racial Justice and Equity Grant Program	600,000	MRG Foundation
		Hillsdale to Lake Oswego Trail	600,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	2,000,000	Habitat for Humanity Portland/Metro East
		SATF & OCADSV Violence Prevention Education Programs	800,000	Oregon Sexual Assault TF and the Oregon Coalition Against Domestic and Sexual Violence
S-20	Kennemer	Clackamas County Fairgrounds Livestock Barn and RV Park / Emergency Housing Center	3,040,800	Clackamas County Fair Improvement Foundation
		Business Recovery Centers of Clackamas County	700,000	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers
		Estacada Rural Fire District #69 - Wildland Fire and Emergency Medical Response Equip.	134,200	Estacada Rural Fire District
		Canby Fire District COVID Response Supplies	125,000	Canby Fire District
S-21	Taylor	Bowman Brea Park & Scott Park	1,250,000	City of Milwaukie
		Abandoned and Derelict Boats	1,000,000	Oregon State Marine Board
		Domestic Violence Support	500,000	Raphael House
		DVSA Housing Navigator	1,250,000	Department of Justice

District	Member	Project	Amount	Recipient
S-22	Frederick	NAYA/PCC Development, Head Start	1,500,000	Home Forward
		Airway Science for Kids Center for STEAM and CTE	1,000,000	Airway Science
		Modernize OJD electronic access to records	1,000,000	Oregon Judicial Department
		Kitchen and Culinary Academy Project	500,000	Portland Opportunities Industrialization
S-23	Dembrow	Multnomah County	2,320,000	Multnomah County
		PCC Cascade Campus Fire Science Program	330,000	Portland Community College
		Rahab's Sisters: Women's Center and Housing	350,000	Rahab's Sisters
		AYCO Dream	1,000,000	African Youth and Community Organization
S-24	Jama	Business Recovery Center's Technical Assistance, Support Services, and Grant Program	350,000	North Clackamas County Chamber of Commerce
		Rosewood Equitable Neighborhood Development	350,000	The Rosewood Initiative
		Sunflower Village	600,000	Hacienda Community Development Corp., Inc
		Economic Recovery, Affordable Housing Development and Community Resiliency Plan	2,700,000	MRG Foundation
S-25	Gorsek	East County Youth Support Project	2,220,000	Multnomah County
		Gresham Barlow District's School Based Health Center	500,000	Gresham Barlow School District
		Affordable Rents to College Students	280,000	College Housing Northwest
		IRetractable pool cover for MHCC pool and creation of Multicultural Diversity and Equity Center at MHCC	1,000,000	Mt. Hood Community College
S-26	Thomsen	Hood River County Fair Enhancement	538,100	Hood River County Fair
		Commercial Hangar at Ken Jernstedt Airfield /Anchor Way Multi-modal Street and Transit Improvement	500,000	Port of Hood River
		Business Recovery Center Enhancement	1,661,900	North Clackamas Chamber of Commerce
		Cascade Locks Business and Tourism Boost	1,300,000	Port of Cascade Locks
S-27	Knopp	Midtown Bicycle and Pedestrian Crossing	2,000,000	City of Bend
		Little Kits Early Learning	1,000,000	OSU-Cascades
		New well #9 City of Redmond	1,000,000	City of Redmond

District	Member	Project	Amount	Recipient
S-28	Linthicum	Crook County Infrastructure and Economic	1,500,000	Crook County Board of Commissioners
		Jackson County Infrastructure and Economic Dev.	300,000	Jackson County Board of Commissioners
		Klamath County Infrastructure & Economic	1,500,000	Klamath County Board of Commissioners
		Lake County Infrastructure and Economic	700,000	Lake County Board of County Commissioners
S-29	Hansell	East Umatilla Fire and Rescue, New Fire Station	3,900,000	East Umatilla Fire and Rescue (District)
		Wheat Research at the Columbia Basin Agricultural Research Center	100,000	Columbia Basin Agricultural Research Center of OSU's Agricultural Experiment Station
S-30	Findley	Vale Wastewater Treatment Facility	1,000,000	City of Vale
		John Day Wastewater Treatment Plant	1,500,000	City of John Day
		Jefferson Cty. Housing-Disadvantaged Community	750,000	The Jefferson County Faith Based Network
		Madras Industrial Grant Space	750,000	Jefferson County/City of Madras
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Coquille School District
		Bandon Marina Redevelopment	1,300,000	Port of Bandon
		Central Curry Early Learning Center	250,000	Central Curry School District 1
		SAFTE - SW Achieves Fire Training Excellence, Charleston Trade School, OR Coast STEM Hub Career Connected Learning	350,000	SW Oregon Community College
H-2	Leif	Educational Technology for House Dist. 2 Schools	2,000,000	Douglas Education Service District (ESD)
H-3	Morgan	Rural Josephine County Library Building Projects	1,200,000	Josephine Community Library Foundation
		Josephine County Support Grants Project	600,000	Illinois Valley Community Development Organization (IVCDO)
		School WasteWater Treatment Facility	200,000	Three Rivers School District
H-4	Stark	Eagle Point Economic Revitalization Project	500,000	City of Eagle Point
		Southern Oregon Strong Business Success Grants	1,000,000	The Chamber of Medford & Jackson County
		City of Central Point - Urban Renewal/Economic Dev.	500,000	City of Central Point
H-5	Marsh	Talent Maker City Permanent Location	1,800,000	Talent Maker City (nonprofit)
		Applegate Valley Internet Accessibility	100,000	A Greater Applegate (nonprofit)
		Green Springs Fire Protection Engines	100,000	Greensprings Rural Fire District

District	Member	Project	Amount	Recipient
H-6	Wallan	MURA Liberty Park Sidewalk Construction	250,000	City of Medford
		Sidewalk Infill - Various near schools	1,000,000	City of Medford
		South Stage Road Overcrossing Phase 2	700,000	City of Medford
		United Way of Jackson County	50,000	United Way of Jackson County
H-7	Hayden	Special Districts Support Funds	800,000	Oregon Special Districts Association
		Lane County Support Funds	600,000	Lane County
		Douglas County Support Funds	400,000	Douglas County
		Umpqua Community College scholarships/support for students qualified for assistance in CDL training	200,000	Umpqua Community College
H-8	Holvey	Western Lane Emergency Response and Preparedness	375,000	Lane Fire Authority
		McKenzie River Finn Rock Restoration Project	325,000	Eugene Water and Electric Board (EWEB)
		Lane County Investments	1,300,000	Lane County
H-9	Wright	Port Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
H-10	Gomberg	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
H-11	Wilde	Linn County Food Support - Sharing Hands	85,000	Sharing Hands, Inc.
		Creswell Broadband	80,000	City of Creswell
		Lane Community College Career & Technical Education	500,000	Lane Community College
		Lane County Investments	1,335,000	Lane County
H-12	Lively	Broadband Micro-Carrier Hotel Fiber Expansion	750,000	City of Springfield
		Springfield Essential Infrastructure Project	185,000	City of Springfield
		Long-Term Affordable Housing in Springfield	620,000	City of Springfield
		Manufactured Home Park Preservation	445,000	City of Springfield
H-13	Nathanson	Eugene Community Broadband Plan	150,000	City of Eugene
		Nonprofit Organization Support - Lane County	278,000	Lane County Dept. of Health & Human
		Looking Glass Homeless Youth Facility	310,000	Looking Glass Community Services
		Lane County Investments	1,262,000	Lane County

District	Member	Project	Amount	Recipient
H-14	Fahey	Nelson Place Townhomes	600,000	DevNW
		Public Health Equity and Resilience Grants Program	225,000	Lane County
		Lane County Investments	1,175,000	Lane County
H-15	Boshart Davis	Mid-Willamette Family YMCA	1,548,000	YMCA
		BGCA Capital Projects and Improvements	327,000	Albany Boys & Girls Club
		Waverly Satellite Site	125,000	Albany Boys & Girls Club
H-16	Rayfield	Benton County Crisis Respite Center	1,250,000	Benton County
		Affordable Housing Land Acquisitions	750,000	Linn-Benton Housing Authority
H-17	Cate	Santiam Canyon Wildfire Recovery and Public Safety	900,000	Marion County
		Community Improvements	235,000	City of Scio
		Cheadle Lake Trail System Expansion	325,000	City of Lebanon
		Linn County Public Safety Improvements	540,000	Linn County
H-18	Lewis	City of Silverton Police/City Hall Construction Project	500,000	City of Silverton
		City of Mt Angel Marquam SS Trunk Line Project	500,000	City of Mt Angel
		Molalla Forest Road Bike/Ped Path Project	500,000	City of Molalla
		Aurora City Well Project	500,000	City of Aurora
H-19	Moore-Green	City of Aumsville, Tower Well Project	300,000	City of Aumsville
		City of Turner, Burkland Pool	300,000	City of Turner
		Willamette Career Academy	150,000	Willamette Career Academy
		United Way of the Mid-Willamette Valley	1,250,000	United Way of the Mid-Willamette Valley
H-20	Evans	Mid-Willamette Valley Trolley	2,000,000	City of Monmouth
H-21	Clem	Salem Community Investment Fund	2,000,000	Marion County (Economic Development)
H-22	Alonso Leon	Legion Park Athletic Complex	1,004,300	City of Woodburn
		Salem Free Clinics - free clinic funding	172,000	Salem Free Clinics, 501(c)3
		Fire engine	323,700	Chemeketa Comm. Col. Brooks Training
		Community media and health care	500,000	Alianza Poder
H-23	Currently Unrepresented	8” Loop along Goucher Street	1,200,000	City of Amity
		Replace Existing 8” Transmission Pipeline	800,000	City of Amity

District	Member	Project	Amount	Recipient
H-24	Noble	CARES NW and the Family Justice Center	400,000	CARES NW
		A Family Place Child Abuse Prevention	250,000	A Family Place Relief Nursery Yamhill County
		Juliette's House Enhanced Services	600,000	Juliette's House Child Intervention Center
		Small Business Grant Program	750,000	City of McMinnville
H-25	Post	St. Paul Water System	696,000	City of St. Paul
		Butteville Landing	54,000	Friends of Historic Butteville Board
		City of Newberg	400,000	City of Newberg
		City of Keizer	850,000	City of Keizer
H-26	Neron	Just Compassion of East Washington County (Grayber-	500,000	Just Compassion of East Washington County
		Human Services Investments	400,000	Department of Administrative Services
		Municipal Grants- Broadband & Business Stabilization	1,000,000	City of Sherwood
		Public Health Outreach Van	100,000	Clackamas County Public Health
H-27	Schouten	Patricia Reser Center for the Arts	1,200,000	Beaverton Arts Foundation
		Beaverton YMCA Childhood Development Center	800,000	Beaverton YMCA
H-28	Campos	HomePlate Youth Services Drop-in Center	643,000	HomePlate Youth Services
		Beaverton Homeless Shelter	500,000	City of Beaverton
		Washington County Park Restroom Improvements	801,000	Washington County
		Children's Library at the Aloha Community Library	56,000	Aloha Community Library
H-29	McLain	Food Security for economically vulnerable immigrant families: Food access/infrastructure - Covid-19	160,000	Adelante Mujeres
		Centro Cultural Food Services Building	660,000	Centro Cultural
		Forest Grove Foundation Housing for Homeless	680,000	Forest Grove Foundation
		Bienestar Plaza Los Amigos	500,000	Bienestar, Inc.
H-30	Sollman	North Plains Jessie Mays Community Park and Pedestrian Pathway Improvements	800,000	City of North Plains
		Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	500,000	Asian Pacific American Network of Oregon (APANO)
		Family Promise Washington County House	500,000	Family Promise of Washington County
		Hillsboro Schools Foundation Bilingual Career Kits	200,000	Hillsboro Schools Foundation

District	Member	Project	Amount	Recipient
H-31	Witt	Fox Creek Culvert	100,000	City of Rainier
		Skyline Community Hall Retrofits	155,000	Skyline Grange #894
		Sauvie Island Fire District Improvements	930,000	Sauvie Island Fire District 30
		River Access Near NW 107th Ave/Community Center Earthquake Retrofit	815,000	Linnton Neighborhood Association
H-32	Weber	Anderson Creek Raw Water Transmission Main	400,000	City of Nehalem
		Well and Wastewater Treatment resiliency	820,000	City of Bay City
		Cannon Beach Resiliency Project	360,000	City of Cannon Beach
		Astoria Public Library Renovation	420,000	City of Astoria
H-33	Dexter	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	450,000	APANO
		Beaverton Health Clinic & Support for Innovative Startups and Emerging Nonprofits	650,000	City of Beaverton
		Central City Concern Clinical Respite Center	700,000	Central City Concern
		Washington County Park Restroom Improvements	200,000	Washington County
H-34	Helm	Oregon Outdoor Recreation Stimulus	1,000,000	Oregon Department of Fish & Wildlife, Oregon Conservation and Recreation Fund
		Support for Innovative Startups and Emerging	200,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	401,000	HomePlate Youth Services
		Washington County Park Restroom Improvements	399,000	Washington County
H-35	Grayber	Just Compassion of East Washington County	1,500,000	Just Compassion of East Washington County
		Broadway Rose Improvements	350,000	Broadway Rose Theatre Company
		Southwest Corridor Community Investment Trust Model Feasibility Study and Implementation	150,000	Southwest Corridor Equity Coalition
H-36	Reynolds	Street Roots Center	1,400,000	Street Roots
		Food Pantry - Emergency Food processing/distribution	100,000	Neighborhood House
		Open for Fall, Open for All	400,000	Portland State University
		Central City Concern Peer Respite Center	100,000	Central City Concern

District	Member	Project	Amount	Recipient
H-37	Prusak	Washington County Economic and Transit Support	500,000	Washington County
		Packed with Pride & Afterschool Homework & Social Support club	500,000	The Foundation for Tigard Tualatin Schools
		Tualatin Together	500,000	Tualatin Together
		West Linn and Lake Oswego Small Business Support	500,000	West Linn Small Business Recovery Center
H-38	Salinas	Hillsdale to Lake Oswego Trail	300,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	1,000,000	Habitat for Humanity Portland/Metro East
		South Metro Racial Justice and Equity Grant Program	400,000	MRG Foundation
		Partnership for Community Health Care and Education	300,000	Clackamas Volunteers in Medicine
H-39	Drazan	Wildland Fire & Emergency Medical Response	146,700	Estacada Rural Fire District #69
		Clackamas County Fairgrounds Livestock Barn Project	1,750,000	Clackamas Cty. Fair Improvement Foundation
		Canby Fire District COVID response supplies	103,300	Canby Fire District
H-40	Meek	Parrott Creek Child & Family Services	600,000	Parrott Creek Child & Family Services
		Gladstone and Oak Lodge Community Library	500,000	Clackamas County
		Partnership for Community Health Care and	300,000	Clackamas Volunteers in Medicine
		Business Recovery Centers of Clackamas County	600,000	Oregon City Chamber of Commerce and Business Recovery Center
H-41	Power	City of Milwaukie Neighborhood Park Development	1,000,000	City of Milwaukie
		Oak Grove Community Project	750,000	Clackamas County
		Sellwood Community House Capital Improvements	250,000	Sellwood Community House
H-42	Nosse	Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
		Central City Concern Clinical Respite Center	950,000	Central City Concern
		Street Roots Center	950,000	Street Roots
H-43	Sanchez	Albina Head Start classrooms	300,000	Home Forward
		NAYA Family Center/Home Forward 42nd and Killingsworth Project	1,700,000	NAYA Family Center

District	Member	Project	Amount	Recipient
H-44	Kotek	Center for Black Excellence	250,000	Albina Vision Trust
		NAYA Capital Improvements	1,250,000	Native American Youth and Family Center (NAYA)
		Co-Located Early Childhood Classroom Space at N. Maryland Affordable Housing Development	500,000	Neighborhood House
H-45	Smith Warner	Central City Concern's Recuperative Care Program	800,000	Central City Concern
		NAYA Home Forward Workforce & Early Childhood Education Center	600,000	NAYA
		Mainspring	100,000	Mainspring
		Street Roots Renovation	500,000	Street Roots
H-46	Pham	APANO Property Acquisition Fund	1,600,000	APANO
		82nd Avenue Transportation Justice Advocacy Grants	225,000	Oregon Walks
		Community Safety Infrastructure Investments	100,000	Coalition of Communities of Color
		East Portland Community Placemaking Projects	75,000	City Repair Project
H-47	Valderrama	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	350,000	APANO
		East Portland Community Prosperity Project: Small Business Development	500,000	Unite Oregon
		Rosewood Equitable Neighborhood Development	1,150,000	The Rosewood Initiative
H-48	Reardon	Leach Botanical Garden Historical Building Improvement	1,550,000	Leach Garden Friends
		Zenger Farms Capital Improvements	150,000	Friends of Zenger Farms
		MHCC Pool and Multi-Cultural Center	300,000	Mt. Hood Community College
H-49	Hudson	East County Food Pantry	10,000	East County Food Pantry
		Troutdale Terrace Food Assistance	6,000	Oregon Food Bank
		Aldercrest Apartments renovation	1,200,000	Human Solutions of Oregon
		Habitat for Humanity land purchase	784,000	Habitat for Humanity
H-50	Ruiz	Gresham-Barlow School Based Health Center Development	1,000,000	Gresham Barlow School District - Multnomah County School District
		City of Gresham Funding Project	700,000	City of Gresham
		MHCC Pool and Multi-Cultural Center	100,000	Mt. Hood Community College
		Youth Voice, Youth Vote: Youth Participatory	200,000	Participatory Budgeting Oregon

District	Member	Project	Amount	Recipient
H-51	Bynum	Friends of Baseball	100,000	Friends of Baseball
		Building United Futures Complex	800,000	The Black United Fund of Oregon
		Paramount Apartments	1,000,000	Albina Vision Trust
		Black Economic Prosperity Project/Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
H-52	Williams	MHCC Pool and Multi-Cultural Center	1,000,000	Mt. Hood Community College
		Columbia Gorge Community College Child Care Center, Ag-Tech-Ed Study, and ECE Spanish GED Program	1,000,000	Columbia Gorge Community College
H-53	Zika	City of Redmond - Neighborhood Revitalization	1,000,000	City of Redmond
		REACH & Redmond Early Learning Center	200,000	REACH & Redmond Early Learning Center
		NeighborImpact	800,000	NeighborImpact
H-54	Kropf	City of Bend Low-Barrier Shelter	2,000,000	City of Bend
H-55	Breese-Iverson	Prineville N. Peters/N. Main Intersection Update	900,000	City of Prineville
		Lake County Rural Fire Protection	500,000	Lake County
		La Pine Highway 97 East Pedestrian Improvements	375,000	City of La Pine
		HD 55 Main Street Grants	225,000	Crook County Chamber of Commerce (HD 55)
H-56	Reschke	Klamath County Economic Development Association	1,000,000	Klamath County Economic Dev. Association
		South Central Oregon Economic Development District	1,000,000	S. Central Oregon Economic Dev. District
H-57	Smith, G	District 57 Community Development Fund	2,000,000	Port of Morrow
H-58	Levy	Union County Business Assistance Grant Program	500,000	Union County
		East Umatilla Fire and Rescue, New Fire Station	1,000,000	East Umatilla Fire and Rescue (District)
		Wallowa County Fairgrounds Project	500,000	Wallowa Cty. for the Wallowa County Fair
H-59	Bonham	Columbia Gorge Community College Child Care Center/ Family Child Care Program Renovation	1,000,000	Columbia Gorge Community College
		Smith Rock State Park Infrastructure Improvements & Terrebonne Road Interchange	1,000,000	Deschutes County

District	Member	Project	Amount	Recipient
H-60	Owens	Harney County Fairgrounds	1,000,000	Harney County
		Malheur County Fair Barn Replacement	455,000	Malheur County
		Unity Water Tower Replacement	500,000	Baker County
		Sumpter Valley Railroad upgrades	45,000	Sumpter Valley Railroad Restoration, Inc

Oregon Advocacy Commissions Office

The Subcommittee approved an appropriation of $228,372 General Fund for the Oregon Advocacy Commissions Office to hire one permanent, full-time Public Affairs Specialist 2 to engage with constituent communities.

Oregon Liquor Control Commission

To finance construction of a new liquor distribution center and headquarters facility, the Subcommittee approved the cost of bond issuance and 2021-23 debt service for the Oregon Liquor Control Commission (OLCC) as follows:

- For purchase of land and warehouse construction, $632,735 Other Funds expenditure limitation for cost of issuance and $3.4 million Other Funds expenditure limitation for debt service.
- For information technology systems for licensing, enforcement, and distribution center sales and inventory management, $390,000 Other Funds expenditure limitation for cost of issuance, and $3.2 million Other Funds expenditure limitation for debt service.
- For an order fulfillment and conveyor system, $175,000 Other Funds expenditure limitation for cost of issuance and $896,730 Other Funds expenditure limitation for debt service.

The cost of the new facilities is estimated to total $89.5 million. Bond authorization is provided in SB 5505 for the acquisition of property and construction of a new liquor distribution center and headquarters facility ($52.5 million); a new distribution center sales and inventory management information technology system ($27 million); and a conveyor and order fulfillment system for the new facility ($10 million). Expenditure limitation for the land and construction and the conveyor system is included in SB 5506, the Capital Construction bill.

OLCC has been working with the Capitol Projects Advisory Board and the Department of Administrative Services on due diligence related to facility replacement and property acquisition. A market evaluation is scheduled to occur in the autumn of 2021, final site selection is projected to occur in April of 2022, and construction is anticipated to be completed in 2024.

The Subcommittee provided the following instruction to OLCC:

BUDGET NOTE

Prior to disposition of its existing properties adjacent to McLoughlin Boulevard in Milwaukie, the Oregon Liquor Control Commission is directed to report to the Joint Committee on Ways and Means on plans for the sale and disposition of its existing distribution center, office headquarters, and Milport Road warehouse. The report shall include information on the zoning of the properties, submitted offers, real estate fees and commissions paid to contractors and real estate professionals engaged, conditions of sale, and listing price of the properties. In addition, the OLCC shall report on the new warehouse and headquarters location, purchase price, construction and relocation schedule; its interim operations plan including new leases and estimated costs; an overview of measures the agency will take to minimize disruption to licensees, contract liquor agents, and other stakeholders; and a summary of efforts to secure financial systems and data during the transition.

Public Employees Retirement System

The Subcommittee approved $16,792,238 Lottery Funds expenditure limitation for the Employer Incentive Fund to be used for a 25% state match program for employer side accounts, which are pre-paid employer contributions held in trust for the payment of employer contributions.

Department of Revenue

A General Fund appropriation of $292,002 was approved for the Department of Revenue to support one full-time Operations and Policy Analyst 4 position (1.00 FTE) in the Administration Division. The position will lead initiatives to improve the efficiency and effectiveness in the management of resources, lead analyses of systems and processes, and work with agency management to develop business cases and policy option packages.

A one-time General Fund appropriation of $23.2 million was approved for the Department to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. Distribution of these funds will be limited to counties included in Executive Order 20-60 that were impacted by the 2020 wildfires and that can demonstrate losses due to the September 2020 wildfires in property tax years beginning on or after July 1, 2020. For 2020-21, the following estimated amounts of lost tax revenues will be provided to the following counties:

- Lincoln: $208,178
- Marion: $715,634
- Clackamas: $116,831
- Lane: $579,208
- Linn: $72,226
- Douglas: $65,060
- Jackson: $2,829,073

- Klamath: $228,162

Prior to disbursement of funds by the Department, each county must apply by December 1, 2021, and annually thereafter. Applications must include a copy of a county ordinance or resolution authorizing the request and a sworn statement that the amount represents estimated revenue lost in that property tax year due to the September 2020 wildfires. The Department will review applications and distribute funds as requested by December 31st and each year thereafter. The Department is authorized to establish rules for the purposes of these distributions.

Other Funds expenditure limitation was increased by $4,245,000 for expenditure of Article XI-Q Bond proceeds on the Electronic Valuation Information System (ELVIS) project authorized in SB 5506. The objective of this project is to modernize the various outdated appraisal systems and associated manual processes used by the valuation section. One Information Systems Specialist 7 (0.88 FTE) and one Information Systems Specialist 8 (0.88 FTE) are provided to support the system. The Department's General Fund appropriation for debt service and related costs was increased by $672,270 for debt service for the 2021-23 biennium. Debt service is estimated to be $1,349,060 for the 2023-25 biennium.

To address the Department's cost of implementing SB 139 relating to taxation, $161,387 General Fund was approved for one permanent, part-time Tax Auditor 2 position (0.50 FTE) to answer questions from businesses and personal income taxpayers and assist with written objections related to the tax rate changes.

To address the Department's cost of implementing SB 727 relating to taxation, $438,569 General Fund was approved for three positions (2.00 FTE). One permanent, full-time Tax Auditor 2 (1.00 FTE) was approved to assist with the implementation of the Business Alternative Income Tax (BAIT) and to answer technical questions. One permanent, part-time Data Entry Operator (0.50) was approved to key additional schedules and fields on paper returns into Quick Modules for processing into GenTax. One permanent, part-time Operations and Policy Analyst 3 (0.50 FTE) was approved for GenTax testing and business entity analysis.

To address the Department's cost of implementing HB 2433 relating to taxation, $397,011 General Fund was approved for five positions (2.50 FTE). One permanent Administrative Specialist 2 position (0.50 FTE) was approved to provide clerical support, and four permanent seasonal Public Service Representative 3 positions (2.00 FTE) were approved to process Individual Taxpayer Identification Number filers.

Secretary of State

The Subcommittee approved a total of $2,474,287 General Fund and one limited duration Program Analyst 4 position (1.00 FTE) for the Elections Division. Of the total, $2 million was added for grants to counties to address county elections offices equipment and technology needs. This includes, but is not limited to, updating voting machines, purchasing new processing equipment (ballot sorters, tabulator upgrades, postmark scanners, keyed locks, and equipment for implemented upgrades), video surveillance upgrades, ballot drop boxes, and software needed for implementation of risk limiting audits. In addition, $120,000 General Fund was added for GIS interface updates needed to implement

a redistricting plan. The limited duration position is supported with $354,287 General Fund and will assist with distributing resources to counties and addressing local county clerk redistricting needs.

Oregon State Library

An increase in Federal Funds expenditure limitation of $2,924,165 was approved for the State Library for the expenditure of American Rescue Plan Act (ARPA) funds for five focal project areas. These areas include connectivity; digital equity and inclusion; equity, diversity, inclusion, and antiracism; needs arising from the pandemic; and workforce development. These focal areas apply to the State Library's direct spending as well as subgrants provided to museums, tribes, and other entities. One Administrative Specialist position (1.00 FTE), supported with Federal Funds, is provided to help with the disbursement of ARPA funds.

Oregon State Treasury

Nonlimited authority for the Trust Property programs was modified to include charges for investment-related transactions.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

A General Fund appropriation of $2,310,459 was approved for the agency's role in the Fair Housing Enforcement Statewide Investment collaborative partnership between the Fair Housing Council of Oregon (FHCO), the Bureau of Labor and Industries (BOLI), the Department of Justice (DOJ), and other housing partners. This funding supports one Program Manager (1.00 FTE); Six Civil Rights Investigators (6.00 FTE) to support housing discrimination investigation in four priority regions; and one Training and Development Specialist (1.00 FTE) to provide statewide fair housing education and outreach.

Consumer and Business Services

The Subcommittee approved the transfer of the Senior Health Insurance Benefits Assistance (SHIBA) program from the Department of Consumer and Business Services (DCBS) to the Department of Human Services (DHS). The intent of this transfer is to consolidate all the SHIBA funding and programs in DHS since that agency already has two of the three SHIBA-related federal grants. This transfer requires a $1,813,619 Federal Funds expenditure limitation reduction to DCBS' budget and a reduction of two Program Analyst 2 positions (2.00 FTE) and two Public Service Representative 4 positions (2.00 FTE).

A technical adjustment was approved to accurately reflect the number of positions needed to support the new behavioral health treatment oversight requirements established in HB 3046 (2021). This adjustment adds one position to the three that are already approved.

A General Fund appropriation of $10,678,004 was approved as part of the Wildfire Recovery Initiative. This funding is for a new grant program to incentivize residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. Administration for the new grant program is capped at $678,004. One Principal Executive Manager E (1.00 FTE) is also approved for the program.

The Subcommittee approved the transfer of the Compact of Free Association (COFA) Premium Assistance Program and health insurance exchange from the DCBS to the Oregon Health Authority (OHA) as described in SB 65 (2021). This transfer requires DCBS to reduce its Other Funds expenditure limitation by $14,870,281 and eliminate 18 positions (18.00 FTE).

Mental Health Regulatory Agency

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions in the state, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Subcommittee approved $300,000 General Fund and the following budget note:

> **BUDGET NOTE**
>
> The Mental Health Regulatory Agency shall engage a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity, including an examination of the boards' application processes, investigation of complaints and allegations related to application disclosures, and the boards' consideration of applicant character and fitness. A written report on the study and plan must be provided to the appropriate legislative policy committee(s) no later than December 31, 2022. The agency must also present this information to a subcommittee of the Joint Committee on Ways and Means during the 2023 legislative session.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

Anticipating the issuance of general obligation bonds for the seismic rehabilitation program at the Oregon Business Development Department (OBDD), the Subcommittee approved expenditure limitation of $160 million Other Funds for program grants: $110 million for public school

buildings and $50 million for emergency services facilities. An increase in Other Funds expenditure limitation of $2 million was approved for paying the cost of bond issuance.

The Subcommittee approved an increase of $6,371,670 in the Department's General Fund appropriation for the payment of debt service on bonds issued for the seismic rehabilitation program.

A General Fund appropriation of $4 million was approved for the Business Innovation and Trade Division to provide grants to local governments to aid in the short and long-term efforts to recover from the 2020 wildfire season. The total amount of funding represents the reestablishment of funding that was provided for this purpose by the Emergency Board in January 2020 but was unspent at the end of the 2019-21 biennium, plus an additional $2 million due to anticipated program need. The funding is available for a variety of activities that include, but are not limited to, human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved $80,000 General Fund for the Infrastructure Division to distribute as a grant to Crawford Electric Company to reimburse the company for the cost of temporary power poles that the State of Oregon used immediately following the 2020 wildfires.

A total of $4,238,074 General Fund was approved for the Department's Infrastructure Division to make grants to specific local governments for financial assistance for their building and planning departments' staffing needs. The individual recipients are:

- Lane County $755,319
- Linn County $275,000
- Lincoln County $190,000
- Douglas County $375,000
- Marion County $975,000
- Jackson County $710,000
- City of Talent $280,000
- City of Phoenix $677,755

The Subcommittee approved an appropriation of $772,000 General Fund for making grants to the following entities for staffing and operational needs associated with the 2020 wildfire season:

- City of Gates $251,000

- City of Detroit $521,000

An allocation of $275,722,721 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds) was approved for the Department to make grants to local governments in the following amounts, for the critical drinking water, storm water, and sanitary sewer projects identified below:

- $2,923,500 for the City of Mill City storm drainage improvements
- $2,694,953 for Hood River waterfront stormwater line
- $2,640,125 for the City of Elgin wastewater collection system
- $14,700,000 for the City of Sandy wastewater treatment plant
- $50,000,000 for Marion County North Santiam septic to sewer project
- $3,000,000 for the City of Turner water pipe project
- $100,000 for the City of Vale wastewater treatment facility headworks improvements
- $2,790,000 for the City of Astoria 16th St distribution waterline replacement
- $2,930,000 for the City of Astoria Pipeline Road waterline resilience
- $10,000,000 for the City of Clatskanie - waste water treatment plant
- $5,260,000 for the Lyons-Mehama Water District tank and pipeline project
- $2,425,798 for the Port of Toledo sanitary sewer extension to Hwy 20
- $974,850 for the City of Waldport water tank project
- $2,000,000 for the Arch Cape Domestic Water Supply District Arch Cape Forest project
- $4,860,000 for the City of Astoria wastewater treatment plant headworks improvement project
- $5,530,000 for the City of Echo water system improvements
- $1,500,000 for the City of Echo wastewater system improvements
- $10,545,543 for the City of Aurora wastewater treatment plant facility
- $4,284,203 for the City of Aurora water storage tank and pump station
- $3,200,000 for the Crane Union School District 1J Crane community water and sewer system
- $250,000 for the City of Arlington Columbia River municipal pump station
- $65,000 for the City of Arlington wastewater facilities plan
- $12,000,000 for the City of Tillamook water transmission line replacement
- $1,140,000 for the Mapleton Water District water infrastructure projects
- $14,628,685 for the City of Lakeside wastewater treatment plant replacement

- $10,000,000 for the City of Scappoose water infrastructure projects
- $2,500,000 for the City of Aumsville water system improvements
- $12,000,000 for the City of Philomath water treatment plant and reservoir construction
- $900,000 for the Wasco County Soil and Water Conservation District Mosier Million #2 well replacement project
- $835,000 for the Crescent Sanitary District wastewater collection system
- $5,800,000 for the City of Carlton wastewater treatment plant
- $15,500,000 for Lane County McKenzie River Valley drinking water and wastewater system replacements
- $1,800,000 for the Panther Creek Water District water reservoir replacement
- $15,000,000 for Lincoln County Panther Creek septic and stormwater systems
- $3,000,000 for the City of Detroit drinking water system
- $3,000,000 for the City of Ashland for Talent, Ashland, and Phoenix intertie improvements
- $500,000 for Lincoln County well repair
- $25,000 for the City of Gates water meter replacement
- $5,000,000 for the City of Phoenix Charlotte Ann Water District disbanding transition costs
- $3,000,000 for the City of Powers sewer collection system and sewer plant
- $1,570,064 for the City of Roseburg stormwater system improvements
- $200,000 for Cave Junction water distribution center
- $2,500,000 for the City of Mosier wastewater treatment plan update
- $3,000,000 for the City of Nyssa water system expansion
- $2,700,000 for the City of Medford SW Medford water and sewer infrastructure
- $950,000 for the City of Redmond Skyline Village affordable housing sewer
- $10,500,000 for the City of Corvallis Rock Creek transmission main
- $15,000,000 for the Lakeview water treatment facility

The Subcommittee approved an increase of $15 million Other Funds expenditure limitation for the Infrastructure Division to provide grants for levee projects from the net proceeds of Lottery Bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Additionally, the Subcommittee approved adjustments to the agency's Nonlimited Other Funds budgeted expenditures that produced a net increase of $90 million. Increases were made for net Lottery bond proceeds of $50 million to be deposited in the Special Public Works Fund from authorized bond issues in the upcoming 2021-23 biennium. Another $50 million General Fund was appropriated for deposit in the Special Public

Works Fund, and $10 million of net proceeds of Lottery Bonds was approved for deposit in the Brownfields Redevelopment Fund. These increases are offset by a reduction of $20 million Nonlimited Other Funds that had been provided in the agency's budget bill (HB 5023) in error.

The $50 million General Fund deposited in the Special Public Works Fund provides loans and grants for publicly owned facilities that support economic and community development in Oregon. Funds are available to public entities for planning, designing, purchasing, improving, and constructing publicly-owned facilities.

An increase of $20 million Other Funds expenditure limitation was approved for the Infrastructure Division to grant funding to the City of Salem for a drinking water system project. The expenditure is supported by bond proceeds.

Other Funds expenditure limitation was increased by $50 million for the Business Innovation and Trade Division to provide grants to local independent movie theaters and entities in Oregon's live events industry to support their recovery from business closures due to the pandemic. Approximately $5 million is intended for distribution to small and community movie theaters. Remaining funds are to be distributed to support the live events industry, including live event operators, music, cultural and community venues, and other entities supporting live events. Grants made to organizations for subsequent distribution to individual entities are eligible for administrative costs related to the distribution of funding. All qualifying entities are required to self-certify as to the need being directly related to the COVID-19 pandemic.

The Subcommittee approved $25 million General Fund to support flexible grants to public and/or private entities for projects targeted at facilitating private investment in Oregon, with a focus on leading or emerging business sectors. The funding is intended to complement efforts under other OBDD programs or funds. Examples of potential uses include public infrastructure such as rail, road, docks, terminal, or airport improvements; power infrastructure; natural resources/wetland mitigation; and other projects enabling investment and long-term public return and benefit. Private sector projects might involve areas such as manufacturing, emerging energy, environmental, supply chain, and feedstock development.

The Department will need to set up the program and create rules prior to awarding grants. If statutory language or further legislative direction is needed to implement the program, OBDD will work with the Legislature to obtain these; depending on requirements, this may mean program initiation may be delayed until the latter half of the biennium.

The Subcommittee approved increases in Other Funds expenditure limitation totaling $9,149,378 for the Department's Arts and Cultural Trust to distribute grants funded by the issuance of Lottery Bonds for cultural facilities as follows:

- $750,000 for the Maxville Heritage Interpretive Center - Preservation of Maxville Townsite
- $2,000,000 for the Artists Repertory Theatre
- $600,000 for the Josephy Center for Arts and Culture

- $295,000 for the Eastern Oregon Regional Theatre - Baker Orpheum Theatre Restoration
- $1,250,000 for the Chehalem Cultural Center - Performing Arts Wing
- $750,000 for the Siletz Tribal Arts and Heritage Society
- $1,600,000 for the Jon G. Shedd Institute for the Arts
- $600,000 for the Little Theatre on the Bay - Liberty Theatre Expansion
- $304,378 for the Columbia River Maritime Museum - Lightship Columbia Preservation
- $1,000,000 for the Portland Art Museum - Rothko Pavilion

The Subcommittee approved an increase in expenditure limitation of $10 million Other Funds for the Infrastructure Division to make grants for county fair capital improvements.

Increases in Other Funds expenditure limitation of $1,254,312 for the Infrastructure Division and $361,350 for the Arts and Cultural Trust were approved by the Subcommittee for payment of costs associated with the issuance of Lottery Bonds. Also approved was an increase of $6,905,674 Lottery Funds expenditure limitation for the Infrastructure Division to pay debt service on Lottery Bonds.

Other Funds expenditure limitation of $120 million was established for the Department's Operations Division for expenditure of American Rescue Plan Act (ARPA) Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to the Department for deposit in the Broadband Fund. Monies in the fund can be used to provide grants or loans through the Oregon Broadband Office and for the administrative costs of the office. Eligible uses of the grants and loans include projects for the planning and development of broadband service infrastructure, digital literacy, digital inclusion, and digital adoption.

The Subcommittee approved budget adjustments to allow the Department to expand staffing capacity. These adjustments include: Lottery Fund expenditure limitation increases of $1,387,837 for the Operations Division and $480,743 for the Business Innovation and Trade Division. General Fund is increased by $85,845 for the Business Innovation and Trade Division and $219,660 for the Infrastructure Division. Other Funds expenditure limitation is increased by $272,00 for the Operations Division, $461,286 for the Business Innovation and Trade Division, and $219,660 for the Infrastructure Division. For the Operations Division, the establishment of 8 positions (8.00 FTE) are authorized including a human resources analyst, an accounting technician, two procurement and contract specialists, two information technology specialists, and two public affairs specialists. For the Business Innovation and Trade Division, the establishment of 5 positions (5.00 FTE) are authorized that include three regional project managers, a loan specialist, and a program analyst. The Subcommittee also authorized the establishment of a federal grant manager position (1.00 FTE) and an operations and policy analyst (1.00 FTE) in the Infrastructure program.

The Subcommittee approved an increase in Lottery Funds expenditure limitation for the Film and Video Office of $112,500 for program enhancements. The Film and Video office will use $60,000 of the funding for workforce development and paid placement programs; $22,000 for

regional festival and event sponsorship support; $3,500 for travel and accommodation costs; $23,000 for special events, a residency program, and regional office support; and $4,000 for business recruitment.

Increased Lottery Fund expenditure limitation of $1.6 million was approved for the Infrastructure Division to provide a grant to the Port of Port Orford for the Seafood Hub Redevelopment Project. The project centers on the creation of a seawater system that would allow the Port to provide sustainable operational support to the fishing fleet, facilities for on-site marine research, and ocean-related recreational opportunities. Additional funding to support the total project cost of $7,657,020 includes $5,275,020 from the U.S. Economic Development Administration and $800,000 in local funds.

Interest earnings on general obligation bond proceeds produced $5,800 that is available to offset General Fund for debt service. The subcommittee approved the establishment of an Other Funds expenditure limitation of $5,800 for the use of these interest earnings on debt repayment.

The Subcommittee approved an increase of $500,000 Other Funds expenditure limitation for the Business Innovation and Trade Division to make grants from the Oregon Rural Capacity Fund established in HB 2345 (2021). The fund is for making grants to Economic Development Districts to assist rural jurisdictions in learning about, applying for, and managing grants and other funding opportunities that can be used to support workforce, infrastructure, economic development, and community development.

Expenditure limitation of $10 million Other Funds was approved for the Business Innovation and Trade Division to make grants from the Disadvantaged and Emerging Small Business Loan Fund established in HB 2266 (2021), in conjunction with the establishment of a direct loan program for making loans to eligible business that have been certified by the Certification Office for Business Inclusion and Diversity and have been referred to the department by a technical assistance provider.

The Subcommittee approved an increase in expenditure limitation of $10 million Lottery Funds for the Business Innovation and Trade Division to provide a grant to Oregon21, LLC for the direct costs of the World Track and Field Championship.

Employment Department

Other Funds expenditure limitation is increased by $872,278 to accommodate administrative expenses of the Employment Department related to carrying out the provisions of SB 172 (2021) which limits the window in which non-fraudulent overpayments can be recovered from a claimant to five years and creates the ability for certain overpayments to be waived. Notification procedures and changes to automated systems require support for 10 limited duration Revenue Agent 1 positions (5.00 FTE) in the 2021-23 biennium associated with this work. Personal services costs are $647,578 and services and supplies costs are $180,000.

Housing and Community Services Department

The Subcommittee approved $30 million General Fund on a one-time basis for the Housing and Community Services Department (HCSD) to compensate landlords for 100% of missed rental payments for applications submitted to the Landlord Compensation Fund for rent owed between April 1, 2020 and the date of the landlord's application through June 30, 2021, subject to availability of funds. These funds can also be used to complete compensation payments for applications approved prior to passage of SB 278. Any amount remaining unallocated upon closure of the application portal and disbursement of funds is not intended to be carried forward into future biennia.

An additional $5 million General Fund is appropriated to the Department on a one-time basis for a grant to Home Forward to make distributions to landlords who delayed termination notices or eviction proceedings pursuant to section 9 of SB 278 (2021). Landlords can apply for this compensation if they can demonstrate that they waited at least 60 days to receive rent payments from a tenant who was denied rental assistance. Home Forward is responsible for primary program design, with HCSD providing application verification information. Up to 10% of the appropriation can be used by Home Forward for administrative costs or those of its subcontractors; separate accounting and reporting mechanisms are to be maintained for this program.

A one-time General Fund appropriation of $2 million was approved for the Department to make a grant to SquareOne Villages for a shared equity affordable homeownership pilot project. Upon awarding the grant, the Oregon Housing Stability Council may request information from SquareOne Villages regarding description of the project, number of units, characteristics of housing built and populations served, other financing partners, and evaluation of outcomes.

Proceeds from the sale of $410 million in Article XI-Q bonds will be used by the Department to develop affordable housing units and supportive housing units for Oregonians who have experienced chronic homelessness. The LIFT program produces approximately 750 units of affordable housing for every $100 million in funding. Of the total amount of bond proceeds, $60 million is intended to fund applications submitted in the 2019-21 biennium that would have been successful candidates for project funding but for the fact that available funding was insufficient to meet demand. An estimated $50 million in bond proceeds will be directed toward construction of approximately 350 units of housing with supportive services for very low-income Oregonians who require tenancy services and rental assistance to remain stably housed. General Fund of $1.6 million is included for supportive services and rental assistance payments associated with those units, based on the timing of bond issuance and units ready for occupancy in the 2021-23 biennium. Supportive services and rental assistance on these units is anticipated to cost $15.5 million General Fund in the 2023-25 biennium; coupled with service and rent assistance for units constructed with bonds authorized in 2019-21 biennium, the total "service dollars" costs are expected to reach $28.7 million in 2023-25. Expenditure limitation for cost of bond issuance in 2021-23 was approved in the amount of $3,490,000 Other Funds, General Fund debt service was increased by $21.4 million, and administrative costs to develop the units total $2,037,700 Other Funds expenditure limitation. Eleven positions (10.25 FTE) are needed for accounting, compliance, underwriting, and reporting.

To capitalize revolving loans that can be used by developers of low-income housing to purchase land or naturally-occurring affordable housing, the Subcommittee approved $30 million General Fund on a one-time basis. The Department will use this revolving loan fund to support the long-term affordable rental housing needs of Oregonians who have been historically rent-burdened or underrepresented in home ownership. A portion of these loan funds are intended to be awarded to applicants who have demonstrated experience or expertise in serving these communities.

To preserve an estimated 1,600 units of existing affordable housing, the Subcommittee approved $100 million General Fund. This funding can be used for publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

The Subcommittee approved $3 million General Fund on a one-time basis to provide a grant to a not for profit organization to develop or improve infrastructure for a manufactured dwelling park in Springfield Oregon. The Department will require the organization receiving the grant to provide a report to the agency that includes information on accounting and the use of grant money, identification of other funding to support the project, and resources provided to park residents.

General Fund of $225,953 was approved for the Department to study and make legislative recommendations on the incorporation of a Regional Housing Needs Analysis into state and local planning programs. The funds will support a position (1.00 FTE) to conduct stakeholder outreach and engagement and data improvement, with the goal of developing a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

BUDGET NOTE

The Housing and Community Services Department is directed to work with the Department of Land Conservation and Development to provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

The Subcommittee approved Other Funds expenditure limitation of $4.5 million for rental assistance payments associated with a long-term rental assistance program established in HB 2163 (2021). The program is for rental assistance payments to individuals age 25 and younger who are or have recently been homeless, in substitute care, incarcerated, or in a facility for mental health or dependency treatment. One Operations and Policy Analyst position (1.00 FTE) is authorized to develop and manage the program. General Fund to support the program was included in HB 2163 on a one-time basis.

For wildfire recovery efforts, the Subcommittee approved $100.4 million General Fund for construction, rebuilding, and financing initiatives for wildfire survivors. Two positions (1.76 FTE) were authorized to support these initiatives. Other Funds expenditure limitation of $50.8 million

(including $780,071 for cost of bond issuance) will allow the Department to acquire land for rebuilding efforts, as well as to provide interim housing for those displaced by wildfires. Debt service on these bonds is $2.2 million Lottery Funds for the 2021-23 biennium.

Department of Veterans' Affairs

Other Funds expenditure limitation of $6,113,208 was established for distribution of Lottery bond proceeds for the veterans' affordable housing project, including $113,208 for bond issuance costs. Lottery Funds debt service of $499,184 was established for the 2021-23 biennium and is estimated to be $993,687 in the 2023-25 biennium.

The Subcommittee approved $175,000 Lottery Funds expenditure limitation on a one-time basis for the Veteran Educational Bridge Grant Program. These grants are designed to provide some support to student veterans that find themselves unable to complete their academic programs on time due to the unavailability of a required class.

EDUCATION

State School Fund

The Subcommittee approved a reduction of $27,849,006 General Fund, an increase of $219,059,876 Lottery Funds, and an increase of $8,789,130 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. This assumes no transfer of Education Stability Fund resources to the State School Fund and brings the total funds State School Fund amount to $9.3 billion.

Oregon Department of Education

The Subcommittee approved $125 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds authorized in SB 5505 are used for grants to school districts which match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved $17.5 million Other Funds expenditure limitation for Lottery Bond proceeds authorized in SB 5534 for deposit into the Connecting Oregon School Fund (COSF) for expanding Internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to districts that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. Projects in which federal and state resources do not fully fund a project will be the responsibility of the district to provide through

other resources. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds. ODE estimates these funds will leverage up to an additional $70.8 million in resources for 40 to 60 projects that focus on improving both schools and district-wide area network connectivity.

Three capital projects were approved for the Oregon School for the Deaf to be financed with Article XI-Q bonds. There is a total of $666,308 General Fund designated for debt service on these bonds during 2021-23. The projects are for remodeling restrooms to bring them to ADA standards, fire alarm system replacement, and upgrades of windows.

A total of $1,459,142 Other Funds expenditure limitation was approved for the cost of issuance of general obligation (SB 5505) and Lottery bonds (SB 5534). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and for Broadband Connecting Oregon Schools grants (Lottery bonds). An Other Funds debt service expenditure limitation was established for $330 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

A one-time $500,000 General Fund appropriation was approved for a study of the impacts of State School Fund spending and to determine if this spending pattern results in disparities between students who are black, indigenous or people of color (BIPOC) and those who are not BIPOC students. The Oregon Department of Education will award a contract to an experienced researcher who has done research on exploring and modeling education finance policy and practice including research on the effects of fiscal policies and implications on resources at the school and classroom levels. The researcher awarded the contract should have completed at least one multi-year study of weighted student funding. The Department is to provide support and data for the researcher(s). The Department should also appoint an advisory committee with representatives from various educational advocacy and community groups with experience working with historically underserved students. This committee is to review variations in school level spending across multiple types of expenditures across 25 school districts, and to review the proportion of diverse teachers and students. The Department is to submit a report with the results and findings of the study and advisory committee by December 15, 2022.

Funding and Other Funds expenditure limitation was approved for the provisions of HB 3073 (2021), which establishes the new Department of Early Learning and Care (DELC), eliminates the existing Early Learning Division of the Oregon Department of Education, transfers the Employment Related Day Care (ERDC) program to the new DELC effective July 1, 2023, and makes policy and eligibility changes to the ERDC program. In this bill, there is $3.5 million General Fund appropriated to the Oregon Department of Education for 14 positions (12.92 FTE) hired before March 1, 2020 necessary to establish the new agency and develop its payment systems, accounting structures, Information Technology systems, employee hiring processes, and other activities. The funding for these positions is for the full 2021-23 biennium. A special purpose appropriation to the Emergency Board of $5.1 million General Fund is included for the costs of staff hired after March 1, 2020 and other costs of the new agency. Finally, an Other Funds expenditure limitation increase of $95 million is provided to the Department of Human Services for

ERDC costs including a new co-pay policy. These Other Funds for the ERDC program are resources transferred from the Early Learning Division/DELC and include American Rescue Plan Act funding specifically for early learning and child care related spending.

SB 5513 (2021), the budget bill for the Oregon Department of Education, includes $9 million General Fund for preschool program spending during the 2021 Summer months. This funding is part of the $250 million Summer Learning initiative passed in HB 5042 earlier in the 2021 legislative session. The budget report for HB 5042 included specific allocations of $6 million for the Preschool Promise, Oregon Prekindergarten, and Early Learning Equity Fund programs. Based on the applications for this funding, the Early Learning Division has determined that the allocations in the HB 5024 budget report will result in not all of the funding for the Oregon Prekindergarten and the Early Learning Equity Fund being spent and insufficient funding for the Preschool Promise program to meet the volume of applications. Given this situation, the Subcommittee instructed the Early Learning Division to adjust the allocations among the three programs to maximize the amount of funding awarded to providers.

Higher Education Coordinating Commission

After the passage of SB 5528 (2021), the budget bill for the Higher Education Coordinating Commission (HECC), it was discovered that the appropriations for Public University Statewide Programs and Statewide Public Services programs were mistakenly switched in the amendment. This measure includes a $103,420,570 General Fund decrease in the Public University Statewide Programs appropriation (section 1(8) of SB 5528) and a corresponding increase in the appropriation for the Statewide Public Services (section 1(9) of SB 5528) to correct the error.

Other Funds expenditure limitation of $5 million was approved for the Financial Management Information System, or FAMIS, project which is financed with the proceeds from the sale of Article XI-Q Bonds. The FAMIS project will replace out-of-date existing systems supporting the student financial aid programs of the Commission. Better student access to assistance, security issues, and the need for a more web-based system are just a few of the factors driving the need for this project. The project has approval for an early bond sale requiring debt service for 2021-23; the Subcommittee approved $867,805 General Fund to pay that expense.

An additional bond financed project received approval for an early bond sale requiring debt service for 2021-23. This is the Oregon Manufacturing Innovation Center's Research and Development Center for Additive Manufacturing Innovation Phase II project. This project requires $773,239 General Fund for debt service in 2021-23.

The Subcommittee approved Other Funds expenditure limitation of $7,003,106 for the cost of issuance for bonds authorized in SB 5505 (Article XI-G, XI-Q, XI-F bonds) and in SB 5534 (Lottery Bonds) for public universities, community colleges, and for HECC. Other Funds expenditure limitation of $530,575 was approved for debt service on general obligation bonds issued on behalf of community colleges. These Other Fund resources will offset General Fund in the same amount for payment of the debt service. Nonlimited Other Funds debt service is reduced by

$10.3 million for savings generated from the refunding of Article XI-F bonds issued for the benefit of public universities and the Oregon Health and Science University.

The Subcommittee approved $5 million General Fund for distribution to five programs or organizations that assist college-going individuals or those considering post-secondary education. Each of these programs will receive $1 million in one-time funding:

- ASPIRE, which is a mentoring based program, will use the funds to expand the number of ASPIRE sites across the state and increase the size of the participation grants to expand their college and career preparation resources, transition activities, career training resources, and staff/volunteer training.
- College Possible is a program designed to reduce barriers to students in accessing post-secondary education, especially students from underserved backgrounds. This $1 million grant will assist the organization to serve the 1,150 students currently in the program and will increase the number of students served by 25%. Several school districts have expressed interest in partnering with College Possible for programming and this will increase the ability to meet those requests.
- The Oregon TRIO Association (TRIO) promotes educational equity, access, and opportunity for underrepresented students. This funding will be used for three initiatives: (1) a study abroad/exchange scholarship program for low-income students; (2) a "Last Mile" scholarship fund targeted to post-secondary students who are at risk of having to drop out in their last year before graduation; and (3) to provide grant-writing training to organizations to increase the number of TRIO programs in targeted areas.
- Advancement via Individual Determination (AVID) is a program to prepare middle and high school students for success in four-year post-secondary institutions. Funding will be used for professional development for over 400 educators to assist their students, and to expand the AVID College Readiness System to an additional two to three rural school districts.
- Build EXITO, the National Institutes of Health's Building Infrastructure leading to Diversity (BUILD) initiative in Oregon, is an undergraduate research training program for students. This funding will increase the organization's recruitment efforts with partner community colleges in the metro area, provide sophomore research preparation for 400 students, and recruit professional research mentors at the Oregon Health & Science University and Portland State University.

SB 551 (2021) appropriated $12.9 million General Fund for the costs of providing health care insurance for part-time faculty at community colleges and public universities. The General Fund appropriation was for deposit in the Part-Time Faculty Insurance Fund created in the measure. After review of SB 551, it was determined that Other Funds expenditure limitation was required to actually spend money out of this new fund; the Subcommittee approved an Other Funds expenditure limitation increase of $12.9 million for HECC for this purpose.

SB 762 (2021) appropriated $10 million General Fund to provide resources for the Oregon Conservation Corps program. The program is established to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. The General Fund appropriation was to the Oregon Conservation Corps Fund created in SB 762. After review of that bill, it was

determined that Other Funds expenditure limitation is required to spend money out of this new fund. The Subcommittee approved an Other Funds expenditure limitation increase of $10 million for the Higher Education Coordinating Commission for this purpose.

The Commission recently changed the Student Success and Completion funding model which is used to distribute the Public University Support Fund to the state's seven public universities. One outcome of that change was to remove two programs at Oregon State University (OSU) from the formula, the Veterinary Diagnostic Laboratory and the Facilities Maintenance resources for facilities at OSU that are used by the Experiment Station, the Extension Service, and the Forest Research Laboratory. When this action was taken, the amounts used in the 2021-23 budget were not adjusted for inflation. The Subcommittee recognized this need and increased the Public University Statewide Program budget by $162,753 General Fund for the Veterinary Diagnostic Laboratory and the appropriation for Statewide Public Services by $236,922 General Fund for the OSU facilities maintenance.

Two projects were approved for funding from the American Rescue Plan Act State Fiscal Recovery Funds. These funds will be transferred from the Department of Administrative Services to the agency to be spent as Other Funds and be distributed to the appropriate institution. The two projects are:

- A one-time grant of $3.5 million to Southern Oregon University (SOU) to demolish Cascades Hall, a former dormitory that is currently being used primarily for storage and flex space. The Cascades Hall building is estimated to have a deferred maintenance backlog totaling $12 million and demolition is more cost effective than renovation. SOU anticipates the removal of the facility will result in operations and maintenance savings due to the reduction in utility costs.
- A one-time grant of $636,812 for Umpqua Community College (UCC) for land movement reparation for a large and dangerous slide and sink hole. Since UCC's property insurance does not cover land movement, the reparation would have left a large deficit in the college's finances. UCC will start the project as soon as funds become available.

The Subcommittee approved a number of projects that are part of the Public University Statewide Programs budget unit. These projects are:

- A total of $5.5 million General Fund for a one-time distribution to Oregon Institute of Technology (OIT) for the Center of Excellence in Applied Computing and for expanding health-related clinical and laboratory facilities. OIT will use $3 million to establish the new Center of Excellence and support the hardware, software, and related resources for the Center. Students will be trained in the new Center through targeted certificate and degree programming. The remaining $2.5 million is for rural health initiatives starting in Southern Oregon. Programming will be in the areas of dental hygiene, applied behavior analysis, applied psychology, and the new doctoral program in physical therapy. Funds will be used for clinical and laboratory facilities.

- One-time funding of $1 million General Fund is approved for distribution to Portland State University (PSU) for the Center for Women's Leadership. This funding is to support the New Leadership Oregon Program and will be used for student scholarships and activities to formalize a sustainable and expanded long-term future for the Center.
- In the 2019-21 budget for Public University Statewide Programs, the funding for the Dispute Resolution program was reduced. A $349,000 General Fund increase will restore this reduction, bringing the total funding for the Dispute Resolution program to $2,921,696 General Fund.
- One-time funding of $427,083 General Fund was approved for distribution to Oregon State University (OSU) for a study to: (a) identify practical techniques for painting wind energy facilities that are scientifically shown to increase the visibility of the facilities to birds and prevent avian deaths; (b) evaluate the suitability of the techniques identified for use at wind energy facilities in the state; and (c) evaluate the feasibility of implementing the techniques in a manner that complies with any applicable requirements of the Federal Aviation Administration. OSU should consult with the Oregon Department of Energy in undertaking this study. The study must also discuss the potential effects that the practical techniques identified may have on wildlife in this state other than birds. OSU shall report the study's findings to the interim committees of the Legislative Assembly related to agriculture and natural resources.

The Subcommittee approved projects that are part of the Statewide Public Services budget unit. These projects are:

- A one-time grant of $150,000 General Fund for the Berry Research Initiative program located at the North Willamette Regional Extension Center. This program does research on cost-effective agricultural planting, growing, and harvesting. The funding will enable the program to assist strawberry growers with focus on invigorating the fresh-market industry for sustainability-minded growers. The funding will also enable four students to be mentored and contribute to research projects under the program.
- General Fund in the amount of $2,680,000 for a one-time distribution to Oregon State University Wine Research Institute to increase its capacity to test more wine grapes, fruits, and other agricultural products that have been subject to smoke from wildfires. This testing provides growers with information on how severely their grapes or fruits have been impacted by wildfire smoke and whether they should be harvested and processed into wine. A portion of these funds will be used to enable research on wildfire smoke damage on agricultural products, and a portion will be used to remodel space for an analytical smoke research laboratory and for testing equipment, laboratory technicians, and support staff.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved a General Fund appropriation of $145,714 for the Oregon Health Authority (OHA) for one-time costs associated with pharmacist training and related activities by the Oregon State University College of Pharmacy. These costs result from the university's implementation of chapter 95, Oregon Laws 2019, which authorizes pharmacists to prescribe and dispense emergency "bridge" refills of insulin and related devices.

The budget includes $300,000 General Fund and one position (1.00 FTE) for OHA to study behavioral health services provided by other state agencies. The subcommittee approved the following instruction related to this investment.

> **BUDGET NOTE**
> The Oregon Health Authority (OHA) shall study the behavioral health structures for services provided through state agencies and whether the structure adequately meets the current needs of the state as identified by the Alcohol and Drug Policy Commission strategic plan and the State Health Improvement Plan. OHA shall analyze the cost required to meet projected unmet needs, current revenue sources, and additional revenue options, including, but not limited to, taxes related to alcohol, income, and telecommunications. OHA shall report its findings to an interim committee of the Legislative Assembly related to behavioral health no later than February 1, 2022.

The budget includes $958,626 General Fund and $117,250 Other Funds expenditure limitation for debt service and cost of issuance of general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include a new well water treatment facility and replacement of automated dispensing cabinets for prescription drugs. For cash-funded capital projects at OSH, the budget includes $2.3 million, which is available from the federal American Rescue Plan Act, for deferred maintenance in Salem and Pendleton and equipment replacement in Salem and Junction City.

The budget includes the following adjustments to support OHA's cost of implementing policy bills passed late in the legislative session:

- $14.9 million Other Funds expenditure limitation and 18 positions (18.00 FTE) for the transfer of the Health Insurance Marketplace from the Department of Consumer and Business Services to OHA (SB 65);
- $5 million General Fund for developing behavioral health quality incentive metrics and other behavioral health system improvements (HB 2086);
- $20.3 million Other Funds expenditure limitation for the Behavioral Health Housing Incentive Fund (HB 2316); and

- $780,457 General Fund and four positions (2.84 FTE) for the review of health care mergers, acquisitions, and affiliation transactions (HB 2362).

The Subcommittee approved a budget-neutral reduction of $300 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use federal American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Oregon Health Authority for maintaining health-related services at the Oregon State Hospital.

Department of Human Services

The Subcommittee approved an increase in Federal Funds expenditure limitation of $1.8 million for the Department of Human Services (DHS) and authorized four positions (4.00 FTE) to administer the Senior Health insurance Benefits Assistance Program (SHIBA), which is being transferred to DHS from the Department of Consumer and Business Services.

For administering shelter and feeding services for wildfire survivors, the Subcommittee approved $76,488,018 General Fund on a one-time basis and authorized nine limited-duration positions (7.50 FTE). Of this amount, $75 million is for programmatic expenditures and $1,488,018 supports the limited-duration positions.

The Subcommittee approved a total of $5.8 million General Fund for nutrition and anti-hunger programs, including $4 million for Double-up Food Bucks, $150,000 for the Oregon Hunger Task Force, and $1.7 million for the Oregon Hunger Response Fund. Additionally, $14 million Other Funds expenditure limitation was approved to allow the agency to use one-time federal American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services and transferred to DHS for emergency food supply stabilization.

This measure includes an increase of $99,503 Other Funds expenditure limitation for the DHS Aging and People with Disabilities program to allow the Department to hire one new permanent, full-time Administrative Specialist 3 position (0.50 FTE) to assist with the Senior Emergency Medical Services Innovation Program established by HB 2397 (2021). Position costs are funded through the DHS Quality Care Fund.

SB 5529, the primary 2021-23 budget bill for the Department of Human Services, includes a total of $131 million total funds ($44.3 million General Fund) for implementation of new rate models for Intellectual and Developmental Disabilities services. Effective July 1, 2021, a portion of the funds will be used to provide an across-the-board 3.2% rate increase. Effective July 1, 2022, the balance of the funds will be used to implement the new rate models at 80% of cost. The intent of the following budget note is to direct DHS to fully fund the new rate models at 100% of cost, which has an estimated additional 2021-23 cost of $55.3 million total funds ($28.5 million General Fund).

BUDGET NOTE

The Department of Human Services' Office of Developmental Disabilities Services (ODDS) is directed to fully fund the new rate models that go into effect on July 1, 2022. As this action is intended to strengthen and enhance Home and Community Based Services, the ODDS shall use funds made available through the temporary 10% FMAP increase to cover the 2021-23 costs required for implementation, unless the U.S. Centers for Medicare and Medicaid Services determines this to be an ineligible use of those funds, in which case the Department is directed to submit a request to the Emergency Board for the required funding. It is the Legislature's intent to fully fund provider rates for adult and children's group home services, day support services, employment services, attendant care, supported living, and non-medical transportation.

SB 749 (2021) appropriated $467,993 General Fund, along with $253,709 Federal Funds expenditure limitation and $10,660 Other Funds expenditure limitation, to the DHS for the implementation of a new program to register providers of residential care referrals (referral agents). Because of how the agency accounts for shared services, funding authorization should also include a corresponding Other Funds expenditure limitation in DHS Shared Services. After review of SB 749, it was determined that this Other Funds expenditure limitation was inadvertently omitted from SB 749. The Subcommittee approved an Other Funds expenditure limitation increase of $628,913 for DHS to correct this omission.

Other Funds expenditure limitation of $95 million was approved for Employment-Related Day Care (ERDC) costs, including a new co-pay policy. The source of Other Funds for the ERDC program is funding transferred from the Department of Education's Early Learning Division and includes American Rescue Plan Act funds specifically for early learning and child care related spending.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee approved $721,500 General Fund for two new statutory circuit court judgeships (1.50 FTE) in the eleventh Judicial District and Deschutes County, for a total of nine circuit court judges for the district. The judgeships are statutorily-established in HB 3011 (2021). The judgeships would begin on January 1, 2022. County government will assume facility (courtroom and office space) and associated costs for the judgeships and staff. Additionally, the Subcommittee approved $867,280 General Fund for six permanent full-time positions, including one Judicial Assistant, one Courtroom Clerk, and one back-office Clerk for each newly established judgeship (5.00 FTE). Judicial staff would begin on November 1, 2021.

The Subcommittee approved $1.2 million General Fund on a one-time basis and authorized eight limited duration positions (6.58 FTE) for the expungement of criminal records for marijuana infractions.

For the non-bondable costs of capital construction projects, the Subcommittee approved, on a one-time basis:

- $5 million Other Funds expenditure limitation for the Supreme Court Building. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- $250,000 of Other Funds expenditure limitation for the cost of issuing general obligation bonds for the Supreme Court Building Renovation. The revenue source is from the bond proceeds.
- $3.5 million Other Funds expenditure limitation for planning and costs associated with replacement of the Curry County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- $169,827 Other Funds expenditure limitation for planning and costs associated with replacement of the Crook County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund and both state and local matching funds, with the difference between the state and local match related to the cost of bond issuance that is paid as part of the state match:

Courthouse Project	State Match	Local Match	Total
Benton County	$20,730,000	$20,383,129	$41,113,129
Linn County	$16,110,000	$15,900,000	$32,010,000
Crook County	$11,885,000	$11,700,000	$23,585,000
Clackamas	$1	$1	$2

The revenue to support state matching funds is General Obligation bonds (Article XI-G) authorized in SB 5505 (2021). The timing of the issuance of the bonds will occur late in the 2021-23 biennium and, therefore, there is no associated General Fund debt service related to the issuance for the 2021-23 biennium.

The Subcommittee provided the following instruction to the Judicial Department about the Clackamas County Courthouse project.

BUDGET NOTE

The Oregon Judicial Department (OJD), in coordination with Clackamas County, is requested to submit a report to the Joint Committee on Ways and Means, prior to the legislative session in 2022, on the design, build, finance, operation, and maintenance public-private partnership (P3) agreement(s) for the Clackamas County Courthouse, as well as the funding agreement between OJD and Clackamas County, related to constitutional and statutory requirements for state support and local matching funds for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The report is to include, but not be limited to:

- the legal sufficiency of the Clackamas County public-private partnership agreement(s), from the state's perspective, pertaining to funding agreement requirements;
- estimated total cost of ownership to construct, occupy, and maintain the Clackamas County Courthouse;
- affirmation of county ownership of the Clackamas County Courthouse building and property;
- a final master funding agreement; and
- a long-term flow-of-funds for state and local matching deposits into, and withdrawals from, the OCCCIF.

The report may also include recommendations for statutory changes related to public-private partnership agreement(s) and the OCCCIF. The submission of this report is a prerequisite for the consideration of supplemental Other Funds expenditure limitation for the Clackamas County Courthouse project.

LEGISLATIVE BRANCH

Legislative Administration Committee

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of $4,310,000 for the cost of issuing general obligation bonds and for project costs. In addition, $663,587 General Fund is provided to LAC for debt service on bonds issued during the 2021-23 biennium for the DPMS project.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved several General Fund increases for the Department of Agriculture (ODA), totaling $2,501,685. First, $200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. This funding is provided on a one-time basis. Next, $450,000 of one-time General Fund was provided for additional funding for the Department's Noxious Weed Control Program. Additionally, $468,311 General Fund and the establishment of two permanent full-time positions (2.00 FTE) was approved for the Native Plant Conservation Program. The two Natural Resources Specialist positions will function as a Lead Botanist and a Conservation Biologist for the program and will allow for more focus on the administrative needs of the program and the development of State projects.

Finally, the Subcommittee approved two General Fund increases as part of a statewide investment in water-related priorities. First, $883,374 General Fund and a permanent full-time Natural Resource Specialist 3 (0.92 FTE) was added to support water quality work in small watersheds. Part of this work includes land condition assessments for compliance with agricultural water quality rules. Of the amount provided, $650,000

will be used to contract with local partners, like Soil and Water Conservation Districts or watershed councils, to provide technical support to local landowners. Secondly, $500,000 of one-time General Fund was approved to continue work related to the State's groundwater management areas (GWMA). The Department will use $250,000 of this amount to contract with a facilitator to coordinate a task force around the Lower Umatilla Basin GWMA with state agencies and local partners. The other $250,000 of one-time funds will be used to complement existing research the Department is doing related to fertilizers and nitrate levels that are impacting groundwater.

Department of Energy

The Subcommittee approved funding for two new grant programs to be operated by the Department of Energy in 2021-23. First, a one-time General Fund appropriation of $10 million was provided for the solar rebate program established in HB 2618 (2019). The $10 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. Of the $10 million, almost $9.2 million is available for rebates through Special Payments with $803,822 estimated for administration. The Department will hire three limited duration positions, a half-time Program Manager 3 and two Office Specialist 2 positions (2.50 FTE). Personal Services costs are anticipated to be $364,182, with $439,640 for services and supplies that include IT upgrade and indirect costs. This program was previously provided $2 million of one-time General Fund in 2019-21.

Second, the Subcommittee approved $10,831,296 General Fund for the Department to establish a new grant program designed to incentivize residential and commercial energy efficiency for 2020 wildfire survivors who are rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. Of the total, $10 million is provided for grants and $831,296 General Fund is for administration of the program. The Department will hire three full-time limited duration positions, an Accounting Tech 3 and two Program Analysts, along with utilizing existing personnel to assist with program establishment, implementation and oversight.

The Subcommittee approved $247,974 Other Funds expenditure limitation for the Department to conduct the study on small scale renewable energy projects that is outlined in HB 2021 (2021). The position authority for this study, an Economist 4, was provided in the budget report for HB 2021, however the Other Funds limitation provided in that measure is solely related to the Community Renewable Energy Project grant program established in the bill. The Economist position tasked with doing this study should not be paid from administrative grant funds but with Other Funds from the Department's Energy Supplier Assessment revenue.

The Subcommittee approved $3.5 million for General Fund debt service to cover bond payments due in April 2022 and 2023 for the Small-Scale Energy Loan Program (SELP) Fund. This debt service is due to losses sustained from loans dating back to 2007. The total projected overall cash flow shortfall in the SELP Fund is currently around $5 million but is dynamic and may be reduced further based on revenue received.

Department of Environmental Quality

The Subcommittee approved several General Fund appropriations totaling $4,339,481 to the Department of Environmental Quality (DEQ). First, as part of an overall statewide investment in water-related priorities, $350,000 General Fund was provided to begin initial scoping and design of a database framework of water and infrastructure data. While this is provided as a one-time appropriation, this is likely to become a significant information technology project, which will need to be reviewed by the Legislative Fiscal Office and the State Chief Information Office as part of the Stage Gate process. DEQ will need to develop a funding request for further development of this database framework.

Also included is $420,099 General Fund to backfill the costs of positions within DEQ's Section 401 Hydropower Program. This program, named after Section 401 of the federal Clean Water Act, issues certifications for hydroelectric projects as part of a licensing process in conjunction with the Water Resources Department for hydroelectric water rights. Fee revenue for this program was insufficient to maintain operations, so a fee increase had been proposed in HB 2143 (2021). However, the increase to the annual fees in that measure were amended to not take effect until the 2023-25 biennium, resulting in a revenue shortfall for DEQ. This one-time General Fund has been provided in order to maintain operations through the 2021-23 biennium until the fee increase becomes effective.

Additionally, $569,382 General Fund was approved on a one-time basis to cover the administrative costs of a new financial assistance program that will provide funding to public agencies or qualified institutions for the repair, replacement, upgrade, or evaluation of residential or other on-site septic systems. The Department will hire two full-time limited duration positions, a Program Analyst 2 (1.00 FTE) and a Natural Resource Specialist 4 (1.00 FTE), to provide funding coordination, oversight, outreach, and assistance to local entities. DEQ will need to determine the most efficient and effective method of distribution for this financial assistance program, intended to assist wildfire impacted communities, including the possibility of providing low-interest loans, forgivable loans, or, potentially, grants. The funding for this financial assistance program will come from the Department of Administrative Services through a revenue transfer of federal American Rescue Plan Act State Fiscal Recovery Fund monies. The Subcommittee approved $15 million of Other Funds expenditure limitation for this program. Because federal ARPA funding can be spent through 2026, it is anticipated that DEQ will need to request General Fund and position authority to continue administering the program for the 2023-25 biennium and beyond if necessary.

Finally, $3 million of one-time General Fund was provided for DEQ's cost share with the Federal Emergency Management Agency for the hazardous waste and structural debris clean up related to the 2020 wildfires.

The Subcommittee approved $4.3 million Other Funds expenditure limitation to expend a portion of the proceeds from $10 million in Article XI-H general obligation bonds requested in SB 5505 (2021). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable or unwilling to perform cleanup-related work. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at federally funded Superfund sites. DEQ typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Of the

limitation provided, $300,000 is for costs of issuing the bonds. Also approved is $395,030 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2022 and March 2023.

Finally, the Subcommittee approved the reduction of $300,000 Other Funds intended for the cost of bond issuance that was mistakenly included in SB 5516 (2021), the Department's budget bill, under the Debt Service section. The limitation for the cost of issuance is appropriately included above, along with the $4 million in bond proceeds, within the Land Quality program where it will be expended.

Department of Fish and Wildlife

The Subcommittee approved several General Fund appropriations for the Department of Fish and Wildlife totaling $1,776,635. First, one-time General Fund of $545,000 was provided for deposit into the Conservation and Recreation Fund established by HB 2829 (2019) in order to match expected donations, from sources other than a government entity that are received into the fund in the 2019-21 biennium. This estimate is based on anticipated donations expected to be received by June 30, 2021. If the amount of donations falls short of this appropriation, the difference can be applied to the General Fund that is being set aside by the Emergency Board through HB 2171 (2021) to match, up to $1 million, donations received in 2021-23. A corresponding increase in Other Funds expenditure limitation of $1,090,000 was also approved to allow the Department to spend the monies that have been deposited into the fund. Next, $200,000 General Fund was approved for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. This appropriation is considered one-time only, with a similar one-time appropriation provided to the Department of Agriculture.

Additionally, the Subcommittee approved $585,056 General Fund and position authority for three permanent full-time Natural Resource Specialist 2 positions (3.00 FTE) for the Western Oregon Streams Restoration program. The positions and funding will restore the program's capacity to provide technical support for the implementation of habitat restoration projects in western Oregon. The program was reduced in 2017 due to General Fund shortfalls. Included in the total is $80,970 in services and supplies. Finally, $446,579 General Fund was added on a one-time basis for the payment of debt service associated with Article XI-Q General Obligation bonds to finance $5 million of capital improvement projects on non-hatchery related facilities. The Subcommittee also approved $105,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The $5 million Other Funds expenditure limitation is provided in the Capital Construction bill (SB 5506). Finally, the Subcommittee approved $5 million of Other Funds expenditure limitation in order to expend federal American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies, that will be received by the Department of Administrative Services and transferred to the Department for funding of fish screens and fish passage projects.

Oregon Department of Forestry

General Obligation bonds that are authorized to be issued in the 2021-23 biennium are anticipated to produce $4,820,722 in net proceeds to address maintenance needs of facilities owned by the Department of Forestry. This amount represents 2% of the replacement value of these facilities. The Subcommittee approved an increase of $4,820,722 Other Funds Capital Improvement expenditure limitation for the Capital Improvement program for the expenditure of the bond proceeds. An increase in the Other Funds expenditure limitation for the Agency Administration program of $64,229 was approved for the cost of bond issuance. For the Debt Service program, the General Fund appropriation is increased by $260,395 and Other Funds expenditure limitation is increased by $255,807 for the payment of debt service related to the bonds.

The Subcommittee approved the establishment of a $5 million General Fund appropriation to the Department's Private Forests Division to provide grants to plant nurseries to develop tree seedling capacity in order to increase the supply of tree seedlings for replanting needs due to the 2020 wildfire season.

Also approved was an increase of $49,196 Other Funds expenditure limitation for the Department's Agency Administration Division, to pay issuance costs for bonds that will be issued to replace the agency's facility in Toledo, Oregon. General Fund for the Debt Service program was increased by $105,260 and Other Funds expenditure limitation is increased by $146,257 for debt service.

To support rangeland protection associations, the Subcommittee approved $666,937 General Fund in the Fire Protection Division and authorized the establishment of three positions (2.25 FTE). Senate Bill 590 (2021) expands the definition of rangelands to include those lands that are used primarily for cultivating crops. Including these lands will allow for additional associations to be formed, providing access to assistance programs from the State Forester with organizing, training, acquisition of equipment, and insurance obligations.

The Subcommittee approved increases of $686,300 General Fund and $457,530 Other Funds expenditure limitation, and authorized establishment of three permanent full-time positions (3.00 FTE) for the Department's Private Forests Division. The three positions, a riparian and aquatic monitoring specialist, a forest roads specialist, and a geotechnical specialist, will support the administration of the Forest Practices Act and provide technical assistance to forest landowners to ensure sound forest management and ecological protection.

Department of Geology and Mineral Industries

The Subcommittee approved $328,710 General Fund for the Department of Geology and Mineral Industries to align the budget and actual expenditures with the appropriate source of funding for payment of State Government Service Charges. The Department's budget had assumed that these charges would be paid with a mix of General Fund, Other Funds, and Federal Funds. However, the Other Funds and Federal Funds that the Department receives are related to specific projects or grants and, therefore, are not eligible to be used for payment of these central-service charges. With the additional General Fund, there is a corresponding reduction to Other Funds expenditure limitation of $173,464 and to Federal Funds expenditure limitation of $155,246.

Department of Land Conservation and Development

The Subcommittee approved $2,205,418 General Fund on a one-time basis and authorized one permanent position (1.00 FTE) for the Department of Land Conservation and Development (DLCD) to provide assistance and grants to local governments for planning and capacity-building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

Additionally, the Subcommittee approved $1,306,912 General Fund on a one-time basis for DLCD to study and make legislative recommendations, in consultation with the Housing and Community Services Department, on the incorporation of a Regional Housing Needs Analysis (RHNA) into state and local planning programs. The Subcommittee authorized one limited duration position to support this work. The approved funding includes $1,146,100 for studies and stakeholder outreach to examine the following areas: (1) data needed, including but not limited to race/ethnicity, to improve estimations of housing need; (2) definition of "regions" in the state; (3) how a RHNA can be used to address equity, discrimination, and segregation in housing supply; (4) incorporation of a RHNA into the projection of local housing need as well as those actions and policies adopted to address housing shortages; and (5) any other issues appropriate to the implementation of the RHNA.

BUDGET NOTE

The Department of Land Conservation and Development, in consultation with Oregon Housing and Community Services, shall provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

Land Use Board of Appeals

The Subcommittee approved a one-time General Fund appropriation of $50,000 for the Agency to begin the business systems analysis, requirements gathering, and business case development work needed to develop and implement an electronic filing and case management system.

Oregon Parks and Recreation Department

For the Oregon Main Street Program, the Subcommittee approved $10,214,553 Other Funds expenditure limitation in the Department's Community Support and Grants program. The Division will spend $10 million in net proceeds from Lottery bonds on the program and $214,553 on cost of bond issuance. Lottery Funds expenditure limitation is increased by $414,812 for the payment of debt service.

The Subcommittee approved an increase of $750,000 Other Funds expenditure limitation in the Department's Central Services Division, for the cost of bond issuance of General Obligation bonds for State Parks capital improvement and renewal projects. The bonds will be used to finance improvements to facilities in multiple Oregon state parks. The projects include improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds. The Subcommittee also established a $2,232,560 General Fund appropriation for payment of debt service associated with the bonds.

General Fund of $316,480 and the authorization of one limited-duration Operations and Policy Analyst position (0.88 FTE) for the Department's Director's Office was approved by the Subcommittee. The funding supports the position and provides for contracted consulting services to enable the agency to establish statewide standards for the design of recreation projects as directed by House Bill 2171 (2021). A portion of the funding supports travel and other expenses of the Outdoor Recreation Advisory Committee.

Department of State Lands

The Subcommittee approved $1.1 million Other Funds expenditure limitation for the Department of State Lands to make grants from the Oregon Ocean Science Trust Fund established by ORS 196.567. This grant program provides competitive grants in consultation with the Oregon Coordinating Council on Ocean Acidification and Hypoxia as described in House Bill 3114 (2021).

Oregon Watershed Enhancement Board

The Subcommittee approved a total of $19,750,000 General Fund for three grant categories to address wildfire recovery and restoration activities in affected areas of the state on a one-time basis. An additional $670,000 General Fund and three limited duration positions (3.00 FTE) was provided to the agency to pay the operational and administrative costs of overseeing the grants. The three positions are an Operations and Policy Analyst 4, Natural Resource Specialist 4, and an Accountant 1. The three grant categories are detailed below.

- $10 million General Fund was approved for OWEB to make grants for riparian and upland restoration, protection of water quality. Grants in this category will focus on restoring riparian and upland areas via broadly applied restoration approaches such as replanting. OWEB will leverage its granting infrastructure to develop a focused restoration grant offering, with an emphasis on upland and riparian plantings and associated treatments, during the 2021-23 biennium for areas impacted by the 2020 wildfires. These grants will support work by eligible local partners to restore riparian and upland areas in locations that will pose substantial threats to water quality due to post-fire erosion if not restored. The grant-making process will prioritize areas where water quality impacts could negatively affect drinking water supplies and/or important aquatic habitat. Process steps will include project solicitation using a tailored grant application, evaluation by an interagency team of experts,

grant award, project implementation, and post-project reporting about outputs and outcomes related to the project's success at addressing post-fire natural resources concerns and community benefits associated with the project.

- $5 million General Fund was authorized for OWEB to make grants for floodplain restoration and reconnection. Grants in this category will focus on more complex projects that restore and reconnect rivers to floodplain areas, re-establishing hydrologic and ecological functions in ways that help reduce post-fire impacts. OWEB would leverage its granting infrastructure to develop a focused restoration grant offering, with a focus on restoring and reconnecting floodplain areas, during the 2021-23 biennium for areas impacted by the 2020 wildfires.
- $4 million General Fund was approved for OWEB to pass-through to the Eugene Water and Electric Board (EWEB) for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties. This funding will support work by EWEB, in coordination with its local partners, to restore and/or acquire riparian and floodplain areas to reduce risks from post-fire impacts.

Water Resources Department

The subcommittee approved a $250,000 General Fund appropriation to the Water Resources Department (WRD) for distribution as a grant to the Nesika Beach Ophir Water District. The District currently serves approximately 560 connections which includes mostly residential homes and some businesses. The funds will be used to extend a water pipeline to a new firehouse near Ophir.

The Subcommittee approved an increase of $40,598,860 in Other Funds expenditure limitation established in the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the total, $30 million Other Funds expenditure limitation is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. Other Funds expenditure limitation in the amount of $10 million is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals. The remaining $521,689 is for the payment of bond issuance costs.

Additionally, an increase of $28,443,481 Other Funds expenditure limitation was established for the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, $443,481 is for the cost of bond issuance and $14 million is for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining $14 million is for a grant to the City of Newport for remediation of the Big Creek Dams, including design, environmental permitting, and construction of a seismically sound replacement dam.

The Subcommittee approved an increase of $3,514,230 Lottery Funds expenditure limitation for the Department to pay debt service on Lottery bonds anticipated to be issued during the 2021-23 biennium.

The Subcommittee approved $500,000 General Fund on a one-time basis for the Department's Technical Services Division to make grants for the qualifying costs of planning studies performed to evaluate the feasibility of developing water conservation, reuse, or storage projects as described in chapter 13, Oregon Laws 2008.

The Subcommittee approved $500,000 General Fund on a one-time basis for distribution as a grant to Umatilla County for the purpose of implementing agreements of the Columbia River - Umatilla Solutions Task Force. The Task Force objectives include the identification of options to increase the utilization of Columbia River water for in-stream and out-of-stream uses in the Umatilla Basin without negatively impacting instream flow need for fish species, that are technically, economically, legally, and politically feasible and that provide both economic and environmental benefits that support other water-related planning efforts.

The Subcommittee approved $500,000 General Fund on a one-time basis to engage Oregon Consensus to convene a process to develop a framework and path for state-supported water planning and management at the water region/basin level. Funds will provide facilitation support and may include funding for regional convenings and for other entities and organizations to participate in the process as appropriate.

BUDGET NOTE

Oregon Water Resources Department is directed to use provided funding to contract with Oregon Consensus to convene a workgroup comprised of a balanced membership including, but not limited to, conservation groups, agricultural water users, municipal water users, environmental justice organizations, tribal interests, and state agencies including Water Resources Department and the Oregon Department of Fish and Wildlife to consider regional water management opportunities that build on the 100 Year Water Vision and further the goals of the Integrated Water Resources Strategy.

The General Fund appropriation made to the Director's Office is increased on a one-time basis by $200,000 to support the establishment of a limited-duration position (1.00 FTE) and associated costs for the coordination and administration of Oregon Consensus work with regional water planning and associated convenings. An additional $450,000 General Fund was approved on a one-time basis and one limited-duration position

(1.00 FTE) was authorized to provide facilitation, document development, and staff support for the 2022 update of the Integrated Water Resource Strategy. Finally, $350,000 General Fund was approved on a one-time basis to allow the agency to contract with a third party for a business case assessment that examines the economic value that the use of water provides in Oregon, the impacts of not investing in Oregon's natural and built water infrastructure, and the associated need for continued infrastructure investments. The intended audience for the report would include elected officials, local and state government, and the general public. The report should show the impact of investment, or underinvestment, in water and its impact on economies.

The Subcommittee approved $200,000 General Fund to support current participating entities in the Place-Based Planning program. These include the Harney County Watershed Council in the Malheur Lake Basin, Union County in the Upper Grande Ronde Sub-Basin, Gilliam Soil and Water Conservation District in the Lower John Day Sub-Basin, and the Seal Rock Water District in the Mid-Coast Basin. Place-based planning is voluntary, locally led, and tailored to specific water resource needs and challenges of the location in which planning efforts take place. Participating communities are required to build a collaborative and inclusive process; gather information to understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan. Funding is provided for the 2021-2023 biennium only.

Other Funds expenditure limitation is increased by $500,000 to allow the Department to make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021). The funding will be used to enter into contracts, intergovernmental agreements, or other arrangements with public or private entities to collaboratively award grants for costs or services related to replacing, repairing, or deepening domestic personal use wells affected by declining ground water levels resulting from overallocation of ground water within the Greater Harney Valley Groundwater Area of Concern.

The Water Resources Department currently has a significant backlog in the processing of contested cases related to water rights decisions. To address this issue, the Subcommittee approved a one-time increase of $2.2 million General Fund and authorized one limited-duration position (1.00 FTE) to facilitate the referral and completion of administrative hearings or other procedures to alleviate the backlog.

Several activities were approved for funding from American Rescue Plan Act State Fiscal Recovery Fund funds received by the Department of Administrative Services and transferred to WRD. Other Funds expenditure limitation for the department is established or increased for the expenditure of these funds as follows:

- $6 million for a grant to Umatilla County for the Ordnance Project. The Ordnance Project is the third and final regional Columbia River Project of those initially proposed in 2015. This project provides water supplies to industrial, domestic, and food production uses in the central project region. The other 2 projects (East Project and West Project) were completed in 2020. The Ordnance project includes

enough water to restore 20,000 acres of farmland and stabilize and restore the Ordnance Alluvial and Ordnance Basalt Critical Groundwater Area aquifers to ensure drought and climate change resiliency in the mid-Columbia region of Oregon.

- $1 million to expand support and development of place-based planning efforts of communities for specific water resource needs and challenges of the location in which planning efforts take place to build a collaborative and inclusive process; gather information to understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan.
- $2 million for deposit into the newly created Water Well Abandonment, Repair and Replacement Fund established by House Bill 2145 (2021). The fund is used to support a program at the Department to provide financial assistance to permanently abandon, repair, and replace water wells used for household purposes when deficiencies in well construction might result in water waste, cause contamination, or provide a detriment to public health or safety. In conjunction with this, an Other Funds limitation of $2.1 million is provided to the agency for the expenditure of monies deposited in the fund from the American Rescue Plan Act and other sources.
- $500,000 to create a program to work with local governments to find and assist with funding to meet fish passage requirements for dam upgrade projects.
- $3 million for the Department to support fee-based programs during the 2021-23 biennium and to provide facilitation for stakeholder engagement as the Department works with stakeholders to develop more sustainable, long-term funding mechanisms to support these programs.
- $4 million for the Department to contract for professional engineering services to perform flood methodology and inundation assessments for dams and engineering analyses on dams.
- $3 million for the Department to support surface water and ground water data collection field equipment utilized to inform water management and planning that includes, but is not limited to, upgrades to gaging stations, adding observation wells in priority basins and updating aging hydrographic equipment.

To make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021), $500,000 Other Funds expenditure limitation was approved. This fund is used to reimburse owners of domestic water wells in the Greater Harney Valley Groundwater Area of Concern for certain costs of replacing, repairing, or deepening domestic water wells affected by declining ground water levels.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved an increase in Other Funds expenditure limitation of $1,034,567 for the cost of issuance of $88,205,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, for the electronic health records system, and for off-net telephone infrastructure. Bonds will be issued in October 2021 and in May 2022. New debt service totaling $10,386,522 General Fund and $700,870 Other Funds expenditure limitation was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved two-year Other Funds expenditure limitation for $13,400,000 of Article XI-Q bond proceeds to implement an electronic health records system for the Department of Corrections. To support the implementation of a voice over internet protocol (VoIP) telephone system in ten of the agency's prisons, the Subcommittee approved $262,227 Other Funds expenditure limitation and one position (1.00 FTE). The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of $8,658,704 Other Funds from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds to implement or complete the following projects in the 2021-23 biennium:

- Modernize and expand the adult in custody (AIC) computing platform, $1,262,204
- Purchase new vehicles and equipment in Distribution Services, $1,325,000
- Purchase body scanners for opioid detection, $1,071,500
- For the non-bondable costs of the electronic health records project, $5,000,000

A technical adjustment was approved in the Department's Operations and Health Services programs to increase Other Funds expenditure limitation by $49,173,337 and reduce General Fund in the same amount. This adjustment allows the Department of Corrections to offset COVID-19 pandemic-related expenses incurred during the first six months of the 2021-23 biennium using federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funding received by the Department of Administrative Services and transferred to the Department of Corrections. Quarterly allotment plans may need adjustment during the 2021-23 biennium depending on receipt of federal reimbursement from FEMA. Additionally, a net-zero technical adjustment was approved to correct a reference to ARPA in sections 216-217 of the bill.

The Subcommittee approved a budget-neutral reduction of $800,000,000 General Fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services.

To provide funding to county-operated parole and probation programs that will lose fee revenues upon passage of SB 620 (2021), the Subcommittee approved the appropriation of $10 million General Fund to the Department's Community Corrections program for distribution to counties. This funding will be allocated to counties based on the grant-in-aid formula currently in place for the 2021-23 biennium.

The following budget note providing direction to the Department of Corrections was approved.

BUDGET NOTE

The Department of Corrections is directed to return to the Public Safety Subcommittee of the Joint Committee on Ways and Means during the 2022 legislative session with a written report on the Office of the Inspector General (OIG). This report is to provide a broad overview of the OIG's role and responsibilities within the Department, and detail the missions, activities, and outcomes achieved in each of the OIG's operating programs: the Special Investigations Unit, the Security Threat Management Unit, the Central Intelligence Unit, the Hearings Unit, the Special Programs Unit, and the Research Unit. Additionally, the Department is directed to revise its Key Performance Measures #4 and #7 to include statistics on the number of complaints brought by adults in custody against DOC staff, the outcomes of those complaints, and any disciplinary actions required. The revised Key Performance Measures are to be developed and established for consideration by the Public Safety Subcommittee during the 2023 legislative session.

Criminal Justice Commission

The Subcommittee approved $650,000 General Fund for the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland. The Subcommittee provided the following direction to the Commission.

BUDGET NOTE

The Family Preservation Project strengthens family ties by providing services and supports to incarcerated parents and their minor children. The program operates at the Coffee Creek Correctional Facility in Wilsonville and is provided by the YWCA of Greater Portland. The Criminal Justice Commission (CJC) is directed to work with the Department of Corrections (DOC) and the YWCA of Greater Portland to track the program's outcomes for incarcerated adults and their minor children, its effect on successful parent re-entry into society upon release from prison, its effect on reducing recidivism, and any other pro-social program outcomes as determined by DOC, CJC, and the YWCA of Greater Portland. CJC shall report to the Legislature on Family Preservation Program outcomes at least annually during a legislative session.

SB 973 (2019) created the Improving Peoples' Access to Community-based Treatment, Supports and Services (IMPACTS) Account for making grants to counties and federally-recognized Indian tribes for community supports and services for individuals with mental health or substance abuse disorders leading to their involvement with the criminal justice system. The Subcommittee approved $10 million General Fund on a one-time basis to recapitalize the account and provided the Criminal Justice Commission with $10 million of Other Funds expenditure limitation for making grant awards.

To continue the legal services pilot program established by HB 2631 (2019) operating at the Coffee Creek Correctional Facility through its sunset date of December 2021, the Subcommittee approved $500,000 General Fund on a one-time basis. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

The Subcommittee approved $4 million General Fund on a one time basis, provided an additional $228,395 General Fund on an ongoing basis, and established one permanent, ongoing position (1.00 FTE) for the Criminal Justice Commission (CJC) to establish a new restorative justice grant program. The goal for this program is to develop new restorative justice services and to strengthen existing non-profit organizations that are leaders in restorative justice practices.

Department of Justice

The Subcommittee approved $6 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division and for Child Abuse Intervention Centers, which conduct forensic interviews, medical examinations, treatment, mental health treatment, and referral and/or coordination of other related services. The Department of Justice's Advisory Council on Child Abuse Assessment is to review and approve supplemental funding requests by Child Abuse Intervention Centers based upon the specific needs of each individual Center. Additionally, the Subcommittee approved $5 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing needs.

For bias crimes response by the Civil Rights Unit, the Subcommittee approved $2 million General Fund and authorized six permanent full-time positions (5.25 FTE). The package includes $995,269 of associated services and supplies.

The Subcommittee approved $1.7 million General Fund in services and supplies for the Defense of Criminal Convictions for forecasted caseload changes. The Department of Administrative Services is requested to unschedule the entire amount pending the agency providing the Legislative Fiscal Office with a completed methodology for forecasting and budgeting the Defense of Criminal Convictions caseload.

The Subcommittee approved $1.3 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to provide supplemental pass-through support to the Oregon Crime Victims Law Center.

To support the Fair Housing Enforcement initiative, the Subcommittee approved $447,784 Other Funds expenditure limitation and authorized one position (0.88 FTE) in the General Counsel Division. The revenue source is from legal service billings to the Bureau of Labor and Industries.

The Subcommittee approved $214,439 General Fund for the Criminal Justice Division to backfill the loss of a federal grant from the U.S. Office of Juvenile Justice and Delinquency Prevention for the Internet Crimes Against Children program. The funding will allow for the continued investigation and prosecution of internet crimes against children.

Finally, the Subcommittee approved $218,003 General Fund and authorized one permanent full-time Program Analyst 2 position (0.88 FTE) for the Crime Victims and Survivor Services Division to establish an Appellate Advocate position. This position will assist victims of crime with the appellate process and, in particular, the *Ramos v. Louisiana* decision on non-unanimous jury trials.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation totaling $484,160 for the cost of issuance of $25,475,000 in Article XI-Q bonds for the Oregon Military Department. Bond proceeds in the amount of $10 million will re-capitalize the State Preparedness and Incident Response Equipment (SPIRE) grant program. Bond proceeds in the amount of $14,990,840 will fund armory service life extension projects in Ashland and Corvallis, and construction of a new readiness center in Washington County. Bonds will be issued in May 2022 and in March 2023. New debt service totaling $2,151,329 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved Other Funds expenditure limitation of $10 million for the State Preparedness and Incident Response Equipment (SPIRE) grant program. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for re-capitalizing the grant fund.

For deferred maintenance projects at the Military Department's 37 armories, the Subcommittee approved $6,720,919 General Fund and provided $6,720,919 Federal Funds expenditure limitation for expenditure of federal matching dollars. Projects include boiler, roof, and HVAC repairs and replacements; fire protection alarm panel, ventilation system, and door control repairs and replacements; and maintenance of parking lots, siding, windows, and sewer systems.

BUDGET NOTE

The Oregon Military Department is directed to report to the Joint Committee on Ways and Means on its ten-year capital construction plan prior to the February 2022 legislative session. The report shall describe the process by which the annual Installation Status Report required by the U.S. Army is prepared, its relationship to the ten-year capital plan, the permissible uses of Federal Military Construction Funds and the process for securing use of those funds, and the factors that inform the prioritization of recommended armory service life extension projects. This report should also include analysis and recommendations for inclusion of labor standards related to work performed by women, minority individuals, and veterans and apprenticeship utilization in construction contracts.

To provide matching funds for the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Program, the Subcommittee approved $20 million General Fund on a one-time basis for the Office of Emergency Management.

Oregon State Police

The Subcommittee approved Other Funds expenditure limitation of $1,429,311 for the cost of issuance of $111,635,000 in Article XI-Q bonds for three major Oregon State Police constructions projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a Patrol area command office in Springfield. Bonds will be issued in October 2021, May 2022, and March 2023. New debt service totaling $2,674,818 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved the expenditure of $2,739,772 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon State Police projects in the 2021-23 biennium:

- For the non-bondable costs of the Central Point Office expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project, $1,051,296
- For capital renewal and deferred maintenance at the Ontario and Albany Patrol Offices, $580,476
- For safety improvements at various Patrol offices statewide, $1,108,000.

A net-zero technical adjustment was approved to correct a reference to ARPA in sections 218-223 of the bill.

To complete the Law Enforcement Data System modernization project (LEDS 20/20), the Subcommittee approved $2,789,991 General Fund to add the agency's Sex Offender Registry database to the LEDS system.

To enable the Drakes Crossing Rural Fire Protection District (RFPD) to draw down federal funding from FEMA, the Subcommittee provided $5,000 General Fund to the Office of the State Fire Marshal on a one-time basis. This funding will be passed through to the Drakes Crossing RFPD for its FEMA matching payment.

Department of Public Safety Standards and Training

The Subcommittee approved the expenditure of $1,201,239 Other Funds from the American Rescue Plan Act (ARPA) for deferred maintenance projects at the Department of Public Safety Standards and Training's Public Safety Campus.

Oregon Youth Authority

The Subcommittee approved an increase in Other Funds expenditure limitation of $1,271,961 for the cost of issuance of $68,725,000 in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at the MacLaren, Rogue Valley, Tillamook, and Oak Creek youth correctional facilities, and will fund the Juvenile Justice Information System

modernization project. Bonds will be issued in October 2021, May 2022, and March of 2023. New debt service totaling $4,482,262 General Fund was approved for the Department's planned 2021-23 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved $7,756,531 Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of $5,448,068 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon Youth Authority projects in the 2021-23 biennium:

- For the non-bondable costs of the Juvenile Justice Information System modernization project, $1,600,000.
- For replacement of the emergency generator at the MacLaren youth correctional facility, $1,750,000.
- For removal and replacement of the parole and probation office building on the campus of the Oak Creek youth correctional facility, $1,609,780.
- For the non-bondable costs of capital improvement projects at various OYA facilities statewide, $488,288.

The Subcommittee approved $574,510 General Fund on a one-time basis for the Oregon Youth Authority to supplement the payments to behavior rehabilitation service providers that provide sex offense treatment using Sex Offense Treatment Board (SOTB) certified providers. This funding is a stop-gap measure and will only be available during the 2021-23 biennium until Medicaid coverage for this service is established.

To reimburse counties for the cost of performing expunctions of juvenile records as required by SB 575 (2021), the Subcommittee approved $1,841,868 General Fund. This amount is an estimate based on a statewide average cost of $208.95 per expunction for an estimated 8,815 expunctions to be performed in the 2021-23 biennium. The ongoing costs related to expunction of juvenile records should be re-evaluated during current service level budget development for the 2023-25 biennium as data on the performance of this new requirement is made available.

The Subcommittee approved $801,378 General Fund for the Oregon Youth Authority to pay the cost of care for youth that was formerly paid for with juvenile justice system fees.

The Subcommittee approved a reduction of $100 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Oregon Youth Authority for maintaining public safety services.

TRANSPORTATION

Department of Aviation

House Bill 2434 increases the aircraft fuel tax (AvGas tax) from 9 cents to 11 cents a gallon and increases the aircraft fuel tax for aircraft operated by turbine engines (jet fuel tax) from 1 cent to 3 cents per gallon. The increases fund the Department of Aviation's Aviation System Action Fund which funds two aviation infrastructure investment programs. The Critical Oregon Airport Relief (COAR) program receives 75% of these funds and the State-Owned Airport Reserve (SOAR) program receives 25%. The Subcommittee approved an increase in Other Funds expenditure limitation of $4,603,625 for the Department to spend the increased revenue.

Department of Transportation

The Oregon Department of Transportation (ODOT) administers grants on behalf of the Oregon Department of Veterans' Affairs (ODVA) related to transportation services for veterans, primarily related to their health care appointments. The amount approved in ODVA's 2021-23 budget for this purpose and transferred to ODOT is $650,000 Lottery Funds. This is in addition to $300,000 in funding that was carried forward from authorized amounts for the 2019-21 biennium.

General Fund of $2 million is appropriated to ODOT on a one-time basis for graffiti and litter removal along state highways and interstates. The funding will be used in Region 1 (the Portland metro area), allowing ODOT to expand an existing contract and solicit additional service providers to remove graffiti on sound walls and traffic signs, as well as remove accumulated roadside litter and trash.

Additionally, $1.25 million General Fund was approved on a one-time basis for ODOT to support cultural resource assessments in areas where the agency is conducting wildfire-related tree and debris removal. The funding enables ODOT to coordinate with tribes, the State Historic Preservation Office, and others on surveys and assessments of cultural resources in the fire damaged areas.

Other Funds expenditure limitation is increased by $4,057,570 million to spend $4 million of Lottery bond proceeds on construction of a pedestrian bridge in the City of Sherwood, and $57,570 on the cost of bond issuance. Lottery Funds expenditure limitation was increased by $328,752 for debt service.

Improvements to the Fanno Creek Trail by Tualatin Hills Park and Recreation District will be supported by Lottery bond proceeds totaling $2 million Other Funds; cost of issuance related to the project is $145,358 Other Funds. These bonds will not be issued until the spring of 2023, so no debt service is associated with the project in this biennium.

The Subcommittee approved $298,451 Other Funds expenditure limitation for operational expenses of the State Towing Board established by SB 300 (2021). Two permanent positions are approved for this purpose, including an Operations and Policy Analyst 2 (0.50 FTE) and a Compliance

Specialist 2 (0.50 FTE); both of these positions will be budgeted for a full 24 months in the 2023-25 biennium. The Towing Board will be supported by fee revenue, and the Department may need to return to the Joint Committee on Ways and Means or the Emergency Board for additional expenditure limitation related to implementation of SB 300.

The Department of Administrative Services will transfer $124,349,960 of federal American Rescue Plan Act funds to ODOT to augment highway fund revenues negatively impacted by the COVID-19 pandemic. The funds are designated for the following projects:

- $80 million for safety improvements to Oregon 213/82nd Avenue
- $32 million for Phase II costs related to the Newberg Dundee Bypass (OR-219 section)
- $5 million for the Hood River-White Salmon Interstate Bridge
- $3,349,960 for rehabilitation of the Lake County Railroad
- $4 million for the Clackamas County Sunrise Gateway Corridor Community Visioning Concept

Adjustments to 2019-21 Budgets

Public Defense Services Commission

For the 2019-21 biennium, the Subcommittee approved $92,721 Other Funds expenditure limitation for services and supplies for public defense costs due to the impact of the COVID-19 pandemic. The revenue source is from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Public Defense Service Commission.

HB 5024 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Lieber

Joint Committee On Ways and Means

Action Date:	06/21/21
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	10 - Anderson, Frederick, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor
Nays:	2 - Girod, Thomsen
House Vote	
Yeas:	9 - Bynum, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman
Nays:	2 - Drazan, Stark
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Emergency Board
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[1]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
Oregon Health Authority					
General Fund	$ 2,578,141,819	$ 3,519,995,084	$ 3,568,443,573	$ 990,301,754	38.4%
General Fund Capital Improvements	$ 753,070	$ 785,452	$ 785,452	$ 32,382	4.3%
General Fund Debt Service	$ 60,024,589	$ 59,443,640	$ 59,443,640	$ (580,949)	(1.0%)
Lottery Funds	$ 17,999,344	$ 17,338,086	$ 18,642,083	$ 642,739	3.6%
Other Funds Limited	$ 8,012,542,177	$ 8,169,330,876	$ 9,088,571,658	$ 1,076,029,481	13.4%
Other Funds Capital Improvements	$ 753,070	$ 785,452	$ 785,452	$ 32,382	4.3%
Other Funds Debt Service Limited	$ 224,985	$ -	$ -	$ (224,985)	(100.0%)
Other Funds Nonlimited	$ 42,805,127	$ 40,000,000	$ 40,000,000	$ (2,805,127)	(6.6%)
Other Funds Debt Service Nonlimited	$ 232,064,776	$ -	$ -	$ (232,064,776)	(100.0%)
Federal Funds Limited	$ 14,091,471,331	$ 14,614,326,326	$ 16,900,316,449	$ 2,808,845,118	19.9%
Federal Funds Nonlimited	$ 102,729,051	$ 102,729,051	$ 102,729,051	$ -	0.0%
Federal Funds Debt Service Nonlimited	$ 3,467,210	$ -	$ -	$ -	0.0%
Totals:	$ 25,142,976,549	$ 26,524,733,967	$ 29,779,717,358	$ 4,636,740,809	18.4%
Emergency Board					
General Fund	$ -	$ -	$ 69,000,000	$ 69,000,000	100.0%
Totals:	$ -	$ -	$ 69,000,000	$ 69,000,000	100.0%

Position Summary

Oregon Health Authority				
Authorized Positions	4,381	4,277	4,658	277
Full-time Equivalent (FTE) positions	4,316.87	4,263.81	4,625.63	308.76

[1] Includes adjustments through June 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Health Authority (OHA) is funded with a mix of General Fund, Lottery Funds, Other Funds, and Federal Funds revenues. Most of the General Fund in OHA's budget is used as a match for the state's Medicaid programs and to provide Non-Medicaid behavioral health services. Lottery Funds finance gambling addiction prevention and treatment services, as well as behavioral health services for veterans. Other Funds revenue comes from various sources, including Medicaid provider assessments, tobacco taxes, Tobacco Master Settlement Agreement funding, recreational marijuana taxes, beer and wine taxes, licensing fees, grants, estate collections, health care premiums, third party recoveries, pharmaceutical rebates, and charges for services. In addition to Medicaid, Federal Funds support a variety of grant programs across the Department.

Ballot measures significantly increased Other Funds revenues available to OHA in 2021-23. Ballot Measure 108 increased the Cigarette, Vaping, and Tobacco Product taxes, bringing in an additional net $414.0 million for Medicaid (of which $102 million was carried over from 2019-21) and an additional $49.6 million for tobacco cessation and prevention (of which $10 million was carried over from 2019-21). Ballot Measure 110 decriminalized most drug offenses and diverted marijuana tax revenues from their prior statutory purposes, including amounts currently dedicated to fund behavioral health and addiction and substance use treatment by OHA, to begin a new service model to connect substance users with treatment and recovery services. The measure resulted in an additional $302.2 million for the new behavioral health resource networks in 2021-23 (of which $52.8 million was carried over from 2019-21). The measure resulted in a $70.2 million loss in Other Funds to OHA's existing behavioral health services, which was backfilled with General Fund.

Additional Other Funds revenue changes include an increase in the Type A and B rural hospital provider assessment from 5.5% to 6.0%, generating $23.0 million Other Funds and saving $16.8 million General Fund and an increase in the forecast for Insurer taxes by $82.0 million, leading to General Fund savings of $74.0 million.

OHA's 2021-23 budget includes an additional $240.0 million Federal Funds revenue associated with an enhanced federal match rate (FMAP) associated with the US Department of Health and Human Service's COVID-19 public health emergency declaration. Based on guidance from the federal government, the 2021-23 budget assumes an additional 6.2% rate per quarter will be in place through March of 2022, generating approximately $80 million per quarter in General Fund savings for the Medicaid program. While Oregon's federal reimbursement Medicaid rate is temporarily enhanced, due to the COVID-19 public health emergency, the baseline reimbursement rate declined slightly due to the final step down in the statutory rate for the Affordable Care Act population and Oregon's strong relative economic performance compared to the nation as a whole.

OHA's 2021-23 budget relies on significant new federal grant revenues related to legislation passed in response to the COVID-19 pandemic. This includes investments of $65 million in American Rescue Plan Act State Fiscal Relief Funds in behavioral health system investments for regional development and innovation, $32.4 million in enhanced Mental Health Block Grant and Substance Abuse Block Grant funding, $33.9 million in Centers for Disease Prevention and Control (CDC) grants for enhancing health equity in the state's COVID-19 response, and $56.8 million for a

CDC Epidemiology and Lab Capacity grant to pay for ongoing COVID-19 pandemic response for contact tracing, testing, laboratory work, and data reporting.

In addition to grant revenues, OHA's 2021-23 budget relies on revenue from legislation that increases fees, including HB 2072 for home health agency fees, HB 2074 for prescription drug monitoring program fees, and HB 2075 for radiation protection services fees.

Finally, the budget reflects the collection of an estimated $4.2 billion by the Public Employees Benefit Board and the Oregon Educators Benefit Board from state agencies and educational entities to pay premiums and provide health insurance for members.

Summary of Human Services Subcommittee Action

The Oregon Health Authority (OHA) was created in the 2009 Legislative Session to bring most health-related programs into a single agency, maximize its purchasing power, and contain rising health care costs statewide. OHA is overseen by the Oregon Health Policy Board. OHA's mission is to help all people and communities achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care. OHA works to achieve its triple-aim goals of improved health, higher quality care, and lower cost through its role administering publicly funded health benefits and through contracts for services with insurers, coordinated care organizations (CCOs), medical providers, local governments, Tribes, and community based organizations.

In total, OHA administered health benefits for approximately 1.3 million Oregonians in 2019-21. OHA also administers the state's public health system, work which touches the lives of every Oregonian. The Public Health Division coordinates with local public health authorities to monitor and respond to public health emergencies and disease outbreaks, regulates businesses causing environmental health hazards, and supports population-level initiatives around maternal and child health, reproductive health, and food security, among other programs.

The Subcommittee recommended a budget for OHA of $3,628,672,665 General Fund, $18,642,083 Lottery Funds, $9,089,357,110 Other Funds expenditure limitation, $16,900,316,449 Federal Funds expenditure limitation, $40,000,000 Other Funds Nonlimited, and $102,729,051 Federal Funds Nonlimited for a total funds budget of $29,779,717,358 and 4,658 positions (4,625.63 FTE). The budget represents an increase of 47.1% General Fund and a total funds increase of 16.2%, compared to the 2019-21 legislatively approved budget as of June 2021, reflecting OHA's growing medical assistance caseload, as well as investments in promoting health equity, providing behavioral health services, and modernizing Oregon's public health system. OHA recently adopted a 10-year goal to eliminate health disparities in Oregon by 2031-33, and this budget makes investments towards meeting that goal. The budget funds the significant OHP caseload increase without reducing benefits, member eligibility or payments to providers. The budget uses various Other Funds revenues to replace General Fund and incorporates savings resulting from program changes.

The Subcommittee incorporated the agency's repricing ("reshoot") adjustments for caseload, federal match rates, revenues, and other changes since the current service level budget was developed. Also included are the Emergency Board actions taken in the 2019-21 biennium, impacting the agency's 2021-23 budget. The changes made by the Subcommittee are described for each program area in more detail below.

The Subcommittee also recommended a total appropriation of $69,000,000 General Fund to the Emergency Board for two separate special purpose appropriations; $49,000,000 to be allocated to OHA for behavior health system transformation and realignment activities and $20,000,000 to be allocated to OHA for maintaining appropriate staffing levels at the Oregon State Hospital.

Health Systems Division

The Health Systems Division (HSD) is a statewide system of integrated physical, behavioral, and oral health care supporting the triple aim of better health, better care, and lower costs by increasing access to preventative, coordinated care for Oregon's medical assistance program members and behavioral health consumers. The HSD budget is comprised of the following budget units: 1) Medicaid; 2) Non-Medicaid; and 3) Program Support and Administration. HSD Medicaid delivers health services to over one million people, primarily through OHP, which includes Medicaid, the Children's Health Insurance Program, and Oregon's Cover All Kids medical coverage. The Non-Medicaid unit includes funds for community mental health and addictions programs for low-income people who do not qualify for Medicaid or to provide services to OHP members not covered by Medicaid. These programs provide a system of comprehensive health services to qualifying low-income Oregonians and their families to improve their health status and promote independence. The Program Support and Administration unit provides the support needed to ensure HSD has the administrative, operational, and information technology resources necessary to fulfill the Division's mission.

The Subcommittee recommended a total funds budget of $23,155,433,934, including $2,461,495,239 General Fund, $18,096,643 Lottery Funds, $4,314,696,862 Other Funds expenditure limitation, $16,361,145,190 Federal Funds expenditure limitation, and 430 positions (417.75 FTE). The total funds budget is a 23.2% increase from the 2019-21 legislatively approved budget, as of June 2021, largely the result of growth in OHA's medical assistance caseload. The General Fund budget is an increase of $999,639,415 since the 2019-21 biennium, or 68.4%. In summary, the table below outlines the recommended General Fund adjustments from the Division's 2021-23 current service level:

Recommended General Fund Adjustments from CSL	General Fund Change
Measure 108 Cigarette Tax Revenues	($414.0)
Enhanced Federal FMAP	($240.0)
Other Revenue Adjustments, Net	($11.7)
Caseload Increase	$462.7
Behavioral Health Investments	$131.6
Other Investments	$62.1

Technical / All Other Changes	($38.1)
General Fund Change from CSL	**($68.8)**
$ in millions	

The Subcommittee recommended the following packages:

Package 081 – April 2020 Emergency Board. This package increases General Fund by $1,199,536 and $1,847,109 Federal Funds expenditure limitation as the rollup in 2021-23 of reimbursement increases for Mental Health Adult Foster Homes bargained during the 2019-21 biennium.

Package 087 – August 2020 Special Session Rollup. This package decreases total funds by $90,321,493 and increases 32 positions (31.05 FTE) to recognize the decisions of the August 2020 special session. The largest impact is a reduction of $42.1 million General Fund and $114.3 million Federal Funds to recognize the impact of the reduction in OHA's 2020 and 2021 CCO rates in OHA's 2021-23 budget. The package also includes an increase of $22.5 million Other Funds expenditure limitation, $33.7 million Federal Funds expenditure limitation, and two positions (2.00 FTE) for the inclusion of reimbursement for ground emergency medical transportation providers within Medicaid. The package also includes $2.5 million Federal Funds expenditure limitation for a Substance Abuse and Mental Health Services Administration grant; $7.6 million total funds and 30 positions (29.05 FTE) for the transfer of the member services unit from the Department of Human Services to OHA; and a reduction of $233,993 total funds to recognize the transfer of positions and funding to other divisions within OHA.

Package 095 – December 2020 Rebalance. This package reduces total funds expenditures by $265,359 and adds one position (1.00 FTE). This includes the transfer of postage and handling to the State Assessments and Enterprise-wide Costs (SAEC) budget, funds a position for the Opioid grant, transfers funding in from the Public Health Division, related to joint work on reproductive health, and does technical cleanup actions, which net to zero program-wide.

Package 206 – Integrated Eligibility. This package increases $165,738 General Fund and $497,214 Federal Fund expenditure limitation for the Health Systems Division to support the Integrated Eligibility system.

Package 403 – Indian Managed Care. This package increases $1,441,980 General Fund and $13,517,450 Federal Funds expenditure limitation to support the creation of Indian Managed Care Entities, which will provide care coordination services to American Indian and Alaska Natives enrolled in the Oregon Health Plan.

Package 406 – CAWEM Outpatient Dialysis Coverage. This package increases $1,143,012 General Fund and $1,757,251 Federal Fund expenditure limitation to cover the cost of dialysis and the cost of antirejection medication for individuals who have received a kidney transplant under the Citizen / Alien Waived Emergency Medical coverage. These services are currently only covered on an emergency basis for this population.

Package 407 – Fee-for-Service Capacity. This package increases $12,057,223 General Fund and $20,137,313 million Federal Funds and nine positions (6.75 FTE) to hire additional staff to improve care coordination for fee for service members to reimburse behavioral rehabilitation service providers for in-home services, to add transition services to the 1915i State Plan, and to change the payment model for interpreter services in which OHP pays the interpreters directly. The package also increases fee for service rates for Applied Behavior Analysis, which includes $3.3 million General Fund and $6.5 million Federal Funds, and for Enteral / Parenteral Nutrition, which includes $1.2 million General Fund and $1.8 million Federal Funds.

Package 412 – Contract Capacity. This package increases $237,898 General Fund, $10,476 Other Funds expenditure limitation, $248,382 Federal Funds expenditure limitation, and two positions (1.50 FTE) to increase the Health System Division's capacity to issue and amend contracts, partly in response to investments in community based services in HSD's budget.

Package 414 – Behavioral Health Information System. This package includes $2,320,585 General Fund and $5,407,953 Federal Funds expenditure limitation to continue modernization work on the Compass portfolio of projects, started during the 2019-21 biennium. The Compass projects will improve behavioral health data available to OHA and include projects to establish a behavioral health data warehouse, a longitudinal assessment tool, and replacement costs for a behavioral health reporting system. This includes funding for staff at OHA's Office of Information Services to directly charge the program for their work in implementing these new systems.

Package 419 – CCO 2.0 Quality Assurance. This package includes $870,172 General Fund, $1,152,584 Federal Funds expenditure limitation, and four positions (4.00 FTE) to improve OHA's ability to meet its oversight and quality assurance responsibilities that came with the implementation of the CCO 2.0 model, during the 2019-21 biennium. This investment is in addition to nine new positions related to CCO 2.0, approved in the 2019 legislative session.

The Subcommittee approved the following budget note:

> **Budget Note**
> The Oregon Health Authority shall report to the Legislature on its plans for the next round of coordinated care organization contracting. The report shall include: 1) anticipated milestones and deadline dates; 2) an outline of how the process will provide public transparency and communication; and 3) the anticipated resources the agency will need to perform the next round of CCO contracting. The report shall be delivered to the Joint Committee on Ways and Means by January 1, 2023.

Package 431 – Substance Use Disorder Waiver. This package includes $19,298,207 General Fund, $110,217,871 Federal Fund expenditure limitation, and one position (1.00 FTE) to increase provider rates for substance use disorder residential treatment providers to increase the number of Oregonians served by these providers and expand recovery support services to include pre- and post-treatment. The Federal Funds

revenues come from a recently approved SUD 1115 demonstration waiver, which requires an external evaluation to determine whether it was effective in expanding treatment of substance use disorders.

Package 801 - LFO Analyst Adjustments. The package reduces General Fund by $199,829,451, adds $1,303,997 Lottery Funds, $462,101,449 Other Funds expenditure limitation, $1,986,577,309 Federal Funds expenditure limitation, and three positions (2.50) to enhance services provided by the HSD, update revenues for the latest revenue forecasts, update caseloads for the latest caseload forecast, and makes other adjustments. The package includes the following adjustments for revenue forecasts and policy changes that affect OHA's federal Medicaid reimbursement:

- **Ballot Measure 108 Revenues:** $424,959,000 Other Funds expenditure limitation increase and a like reduction of General Fund to update the Cigarette and Tobacco Product Tax forecasts to reflect the passage of Ballot Measure 108, in November 2020. This includes $102 million Other Funds in one-time Cigarette and Tobacco Product Tax revenues, which is carried forward from 2019-21. The tax changes increased the tax on a pack of cigarettes by $2 per pack of 20, taxed little cigars like cigarettes, increased the tax cap on cigars from $0.50 to $1.00, established a floor tax on the purchase of cigarette tax stamps, and made vaping products subject to the Tobacco Product Tax, with proceeds going to support OHP and behavioral health.

- $11,039,000 General Fund increase and a like reduction in Other Funds expenditure limitation for the impact of Ballot Measure 108 on the pre-existing statutory recipients under the old tax due to the expected decline in the number of packs sold.

- **Enhanced COVID-19 FMAP:** $240,000,000 Federal Fund expenditure limitation increase and a like reduction in General Fund to reflect the anticipated extension of the COVID-19 public health emergency until January 2022 in alignment with guidance from the US Department of Health and Human Services. Congress passed an enhanced 6.2% Medicaid match rate and 4.34% Children's Health Insurance Program match rate for each quarter that the COVID-19 public health emergency declaration is in place, providing an additional $80 million per quarter, during the state of emergency.

- **Base FMAP Reduction:** $19,873,874 General Fund increase, $542,949 Other Funds expenditure limitation increase, and $20,416,826 Federal Funds expenditure limitation reduction to reflect anticipated reductions in Oregon's non-enhanced federal Medicaid match rate. Oregon's rate is expected to decline, due to improvements in the state's relatively strong economic performance compared with other states nationally, leading to reduced federal participation in Medicaid.

- **Insurer Tax Forecast:** $82 million Other Funds expenditure limitation increase, $74 million General Fund decrease, and $24 million Federal Funds expenditure limitation increase to reflect an anticipated increase in CCO tax revenues, due to increases in the CCO's caseload, as well as increased transfers from the Health Systems Fund insurance tax revenues.

- **Marijuana Tax Backfill:** $70,208,000 Other Funds expenditure limitation decrease and a like General Fund increase to backfill community mental health service funding reduced by the passage of Ballot Measure 110 (2020), which decriminalized possession of most drugs and reprioritized Marijuana Tax revenues to create a new service model to connect substance users with treatment and recovery services. The increase in Other Funds revenues related to Ballot Measure 110, is reflected in Package 802, Behavioral Health System Investments.

- **Type A / B Hospital Tax Rate Increase:** $23 million Other Funds expenditure limitation increase, $16,790,000 General Fund decrease, and a $16,790,000 Federal Funds increase, due to the increase in the provider tax rate on Type A and B rural hospitals from 5.5% to 6.0%.

- **Tobacco Master Settlement Agreement:** $12,846,500 Other Fund expenditure limitation increase and a $12,846,500 General Fund decrease to reflect an increase in the transfer from the Tobacco Master Settlement Agreement account.

- **Lottery Forecast:** $1,303,997 Lottery Funds increase to reflect the May 2021 Lottery forecast.

The package also includes $462,678,040 General Fund and $1,722,538,403 Federal Funds expenditure limitation to reflect the Spring 2021 Medicaid caseload forecast. There are two main factors driving the growth in caseload costs over the prior caseload forecast. First, due to the extension of the COVID-19 public health emergency and as a condition of receiving the enhanced federal match rate, OHA has stopped most activity to re-determine whether clients on the caseload remain eligible for the Oregon Health Plan. As a result, OHA's caseload has grown by approximately 15,000 cases per month, since the beginning of the pandemic. This growth is projected to taper off but the caseload is not projected to peak until July 2022. OHA estimates it will take up to six months to complete redeterminations after the public health emergency ends. The conversion of data from OHA's legacy system to the new ONE / Integrated Eligibility system also affected OHA's caseload in 2021-23, after it was found that data conversions and the application of the new system's eligibility rules have led to the transfer of clients across eligibility groups. This affects the pricing of the caseload forecast because, while the transfers have not resulted in additional cases, more clients transferring from less expensive eligibility to more expensive eligibility groups, resulting in a net fiscal impact from the transfers. Significant risks to the forecast include the assumption about the length of the public health emergency, how long it takes to revert the changes to the ONE / Integrated Eligibility System at the end of the public health emergency, the rate at which new Medicaid members continue to enroll, and the trajectory of the economic and employment recovery from the recession.

The package includes the following program enhancements:

- **Reproductive Health Rate:** $6,679,460 General Fund to increase reimbursement rates for reproductive health,

- **Neonatal Rate:** $750,000 General Fund and $1,174,000 Federal Funds expenditure limitation to increase neonatal and pediatric intensive care provide reimbursement rates, which are targeted at the following reimbursement codes: 99468, 99469, 99471, 99472, 99475, 99476, 99477, 99478, 99479, and 99480,
- **System of Care Advisory Council:** $4,918,175 General Fund and three positions (2.50 FTE) to increase the System of Care Advisory Council's ability to make grants of $200,000 per grantee and to provide staffing for the council,
- **Mobile Crisis Response:** $6,500,000 General Fund for mobile response and stabilization to expand a service for children and adolescents experiencing behavioral health crises in order to reduce more costly interventions involving the medical system, criminal justice system or child welfare system,
- **Interdisciplinary Assessment Teams:** $5,700,000 General Fund Interdisciplinary Assessment Teams recommended as part of the System of Care work in 2019, and
- **SAMHSA Grants:** $491,729 Federal Funds expenditure limitation to reflect the award of a Substance Abuse and Mental Health Services Administration (SAMHSA) grant for outreach and intervention with youth and young adults at clinical high risk of psychosis and $2,000,000 Federal Funds expenditure limitation to reflect the award of a SAMHSA grant targeted to youth and young adults in Douglas and Lane counties for the Oregon Healthy Transitions project.

Additionally, the package reduces $1 million General Fund to recognize the transition of individuals on 1915i plans out of residential care. The package also reduces $18,580,500 General Fund to reflect the transfer of the OHA's rental support and wraparound service budget to the Oregon Housing and Community Services (HCSD) department. The rental support budget was previously passed through OHA's budget to HCSD.

Package 802 – Behavioral Health System Investments. This package adds $131,569,665 General Fund, $367,195,327 Other Funds expenditure limitation, $132,550,359 Federal Funds expenditure limitation and 42 positions (41.00 FTE) for the following significant investments in Oregon's community-based behavioral health and substance abuse treatment systems:

- **Regional Development and Innovation:** The budget includes $65 million in one-time funds available under the American Rescue Plan Act and $65 million General Fund for capital, start-up, and operational costs related to increasing statewide capacity of licensed residential facilities and housing serving people with behavioral health conditions. The Subcommittee approved this investment with the understanding the Department of Administrative Services (DAS) will unschedule all but $7 million until projects are identified and OHA demonstrates in a report to the Joint Ways and Means Subcommittee on Human Services by March 1, 2022 the additional residential and housing capacity that will be created. The Subcommittee also included the following instruction:

Budget Note

The Oregon Health Authority (OHA) shall award up to $5 million to community mental health programs, tribes, Regional Health Equity Coalitions, and other community grantees by September 1, 2021 for identifying community needs, assessing the feasibility and sustainability of potential projects, and other planning activities necessary to increase residential facility and housing capacity with a focus on reducing health inequities. OHA, in consultation with Oregon Housing and Community Services and OHA's advisory councils, including, but not limited to, the Oversight and Accountability Council, the Oregon Consumer Advisory Council and the System of Care Advisory Council, shall issue a Request for Proposals by December 31, 2021 and a recommendation for how to invest available funds for increasing culturally and linguistically appropriate residential treatment and housing capacity to the legislature by March 1, 2022.

- **Transformation and System Alignment:** $1 million General Fund and two positions (2.00 FTE) for contract planning efforts to transform Oregon's behavioral health system. In addition to the $1 million General Fund for OHA for this effort, HB 5024 creates a $49 million Special Purpose Appropriation to the Emergency Board to be allocated to OHA to transform Oregon's behavioral health system into one that aligns outcomes, roles, responsibilities, risk and incentives. To further address this issue, the Legislative Policy and Research Office will convene a workgroup to address health inequities. The workgroup will make recommendations to equitably distribute non-Medicaid funding for behavioral health services to align contract provisions with the goals of preventing hospitalizations, criminalization and homelessness, while also eliminating health inequities. The Subcommittee approved the following budget note:

  Budget Note

  The Oregon Health Authority (OHA) shall contract with a third-party evaluator to evaluate current behavioral health programs with respect to budget, staffing, data and metrics analysis and tracking, and contracts. The evaluator shall submit a roadmap to increasing financial transparency, accountability and ongoing reporting on Oregon's behavioral health needs and outcomes. As part of this work, County Financial Assistance Agreements should align with coordinated care organization contracts by addressing roles and responsibilities, and ensuring Oregon is maximizing federal funding. The contract shall also recommend risk alignment addressing liability concerns, administrative support, and oversight required of community mental health programs in monitoring treatment services, safety and compliance, and abuse and neglect investigations, as well as overseeing corrective plans, site reviews, crisis services, civil commitment process, and discharge transitions. OHA may request funding to operationalize these recommendations.

- **Ballot Measure 110 Implementation:** $302,193,109 Other Funds expenditure limitation and 12 positions (12.00 FTE) for expenditures from the Drug Treatment and Recovery Services Fund. Funding will be used to continue a call center to address people seeking substance use disorder treatment, to establish behavioral health resource networks statewide in order to provide a full array of substance use disorder treatment services and to provide grants to community-based services such as peer support organizations, housing providers,

and other wraparound services. This amount includes $52.8 million in one-time carry-over funds estimated to be remaining from the 2019-21 biennium, as well as $7.8 million in one-time funds from settlements with opioid manufacturers deposited into the fund.

- **Certified Community Behavioral Health Centers:** $24,873,949 General Fund, $96,520,781 Federal Funds expenditure limitation and six positions (5.00 FTE) to continue Oregon's CCBHC demonstration project to improve quality and access to behavioral health services. CCBHCs receive enhanced Medicaid reimbursements for providing a defined array of comprehensive services for adults and children with complex behavioral health needs. Oregon's CCBHC model has been funded through reimbursement agreements. This funding continues an investment made in the 2019-21 biennium by the January 2021 Emergency Board; prior to that CCBHCs were funded using a reimbursement agreement with county mental health programs after projected savings to operate the program failed to materialize. Enhanced federal funding for the program was recently extended in December 2020 by a federal COVID-19 relief package. The Subcommittee approved the following budget note related to CCBHCs:

  Budget Note

  The Oregon Health Authority (OHA) shall administer the certified community behavioral health clinic (CCBHC) demonstration program and evaluate whether CCBHCs: 1) increase access to behavioral health treatment for residents of this state; 2) provide integrated physical and behavioral health care; 3) offer services that result in improved health outcomes, lower overall health care costs and improved overall community health; and 4) reduce the cost of care for coordinated care organization members. No later than February 1, 2023, OHA shall report its findings to the interim committees and subcommittees of the Legislative Assembly related to health and mental health and to the interim subcommittee of the Joint Committee on Ways and Means with authority over human services agencies' budgets.

- **Aid and Assist – Community Services:** $18,652,326 General Fund and $2,336,352 Federal Funds expenditure limitation for counties to provide community-based restoration services for individuals unable to aid and assist in their own defense at trial (Aid and Assist patients). This funding continues a $2.25 million General Fund investment made by the legislature during 2019-21. The goal of funding community-based restoration services is to serve individuals at the least restrictive, lowest level of care wherever possible in order to avoid more costly care in more restrictive settings such as the Oregon State Hospital. The Subcommittee approved the following budget note related to community-based Aid and Assist services:

  Budget Note

  The Oregon Health Authority shall report to the Department of Administrative Services Chief Financial Office and Legislative Fiscal Office on February 1, 2022 and February 1, 2023 on the number of aid and assist clients served at the Oregon State Hospital and through community restoration, amount of funding awarded to communities and providers, and actual expenditures by community mental health program or direct contracts from the funding available in the agency's budget for community

restoration services, case rate payments, and housing and wraparound services. The reported dollar amounts shall be detailed according to specific service. For amounts expended or obligated on housing and rental assistance, the report shall identify the number of individuals placed in housing as a result of the investments.

- **Aid and Assist - Evaluation Services:** $500,000 General Fund for OHA to contract with Program Design and Evaluation Services to conduct a root-cause analysis of the increase in the Aid and Assist population in Oregon to help guide program design and potential additional policy changes or investments to address the crisis.

- **Intensive Services Unit:** $1,818,390 General Fund, $2,218 Other Funds expenditure limitation, $297,787 Federal Funds expenditure limitation and 10 positions (10.00 FTE) to provide oversight and coordination of community-based services of individuals under Aid and Assist orders from a court. This continues an investment the legislature made in the 2019-21 biennium to address the Aid and Assist crisis.

- **Psychiatric Residential Treatment Services Capacity:** $7.5 million General Fund to add an additional 47 new PRTS beds in 2021-23 to address a capacity shortage in this service. The beds would serve approximately 200 children with complex behavioral health needs per year with an average length of stay of 10-12 weeks.

- **Young Adults in Transition:** $9.2 million General Fund to add four 5-bed Residential Treatment Homes and one 10-bed Secure Residential Treatment Facility to serve Oregon's young adult population (17 to 25) transitioning between the children's system of care and the adult system of care. The funding will also expand provider reimbursement for these services.

- **Tribal-Based Practices:** $500,000 General Fund and $1 million Federal Funds expenditure limitation to reimburse the newly created Tribal Traditional Health Worker providers for tribal-based behavioral health practices

- **Mental Health Block Grants:** $32,395,439 Federal Funds expenditure limitation to account for increases in federal Mental Health Block Grant and the Substance Abuse Prevention and Treatment Block Grant revenues passed as part of the American Rescue Plan Act.

- **OHA Operations:** $2.5 million General Fund and 12 positions (12.00 FTE) to provide staffing and contractual support for the Health Systems Division to support the behavioral health investments made in this package.

Health Policy and Analytics

Health Policy and Analytics (HPA) includes offices providing policy support, technical assistance, and access to health information statistics and tools to all organizations and providers participating in Oregon's health system transformation, including programs within OHA. Together these

offices provide services focused on achieving the triple aim of better health, better care, and lower costs. Programs included within HPA include the Office of Health Policy, Office of Health Analytics, the Office of Clinical Improvement Services, and Office of Health Information Technology. HPA is supported by General Fund matched with federal Medicaid dollars. The office also receives Federal Funds through the Integrated Care for Kids grant, the Health Resources and Services Administration Primary Care grant, and Health Information Technology Electronic Health Records funds.

The Subcommittee recommended a total funds budget of $133,394,918, which includes $54,081,664 General Fund, $25,983 Lottery Funds, $32,555,860 Other Funds expenditure limitation, $46,731,411 Federal Funds expenditure limitation, and 156 positions (153.98 FTE). The recommended total funds budget is 17.1% lower than the 2019-21 legislatively approved budget as of June 2021, largely as the result of the anticipated expiration of enhanced Medicaid match received through a federal grant for health information technology, in September 2021. The recommended budget includes the following packages:

Package 070 – Revenue Shortfall. This package reduces Federal Funds by $18,276,922 and nine positions (9.00 FTE) to recognize a decline in the federal match rate for healthcare information technology projects from 90-10 to either 75-25 or 50-50. This decline will eliminate state support for the Oregon Provider Directory and the Clinical Quality Metrics Registry and for Medicaid PreManage, which notifies health plans, CCOs, and providers of client emergency department and inpatient hospital usage.

Package 095 – December 2020 Rebalance. This package reduces total funds expenditures by $1,828 to account for the centralization of postage and handling charges within the State Assessment and Enterprise-wide Costs budget.

Package 424 – Health IT – Backfill Federal Match Decrease. This package adds $2,047,367 General Fund, $2,643,726 Federal Funds expenditure limitation and six positions (6.00 FTE) to backfill a Federal Funds shortfall and maintain state support for Medicaid Pre-Manage, which notifies health plans, CCOs, and providers of client emergency department and inpatient hospital usage.

Package 801 – LFO Analyst Adjustments. This package adds $70,000 Other Funds expenditure limitation to enhanced funding for the Oregon Prescription Drug Program contract based on higher projected fee revenues that are rebated to the program when members use their discount card. The package also increases FTE on an existing position by 0.17 FTE related to the division's federal grants.

Public Employees' Benefit Board

The Public Employees' Benefit Board (PEBB) designs, contracts for and administers health plans, group insurance policies, and flexible spending accounts for state employees and their dependents, representing approximately 140,000 Oregonians. PEBB is entirely funded with Other Funds through premiums collected for all insured individuals. Premiums are collected from agencies, universities, and self-pay members to directly cover the costs of the plans. Although PEBB's budget is reflected entirely as Other Funds, the agency receives its revenue from public employee health care premium payments; the state's share of these payments is approximately 46% General Fund.

The Subcommittee recommended an Other Funds budget of $2,311,395,282 and 20 positions (19.50 FTE). The budget represents a 6.1% funding increase over the 2019-21 legislatively approved budget. The Subcommittee recommended the following packages:

Package 095 – December 2020 Rebalance. This package reduces Other Funds expenditure limitation by $5,930 to account for the centralization of postage and handling charges within the State Assessment and Enterprise-wide Costs budget.

Package 426 – Benefit Management System. This package adds $4,173,923 Other Funds expenditure limitation to continue work on replacing PEBB and OEBB's benefit management systems with a single system, which began during the 2019-21 biennium. The subcommittee approved this increase with the understanding DAS will unschedule all of it until the agency demonstrates to the DAS Chief Financial Office and Legislative Fiscal Office the readiness of the project to proceed into its next stage.

Oregon Educators Benefit Board

The Oregon Educators Benefit Board (OEBB) administers medical, dental, vision, and other benefits for Oregon's school districts, community colleges, and education service districts for more than 150,000 employees, retirees and their families. Cities, counties, and special districts are also eligible to join the OEBB benefits program. OEBB designs and maintains a full range of benefit plans for eligible and participating entities to offer their employees and early retirees. OEBB is entirely funded with Other Funds revenue from premium payments, which OEBB then expends to purchase insurance plans.

The Subcommittee recommended a budget of $1,874,912,819 Other Funds expenditure limitation and 20 positions (20.00 FTE). The budget represents a 3.9% increase compared to the 2019-21 legislatively approved budget. The recommended budget includes the following packages:

Package 095 – December 2020 Rebalance. This package reduces Other Funds expenditure limitation by $5,929 to account for the centralization of postage and handling charges within the State Assessment and Enterprise-wide Costs budget.

Package 426 – Benefit Management System. This package adds $4,009,635 Other Funds expenditure limitation to continue work on replacing PEBB and OEBB's benefit management systems with a single system, work which began during the 2019-21 biennium. The subcommittee approved this increase with the understanding DAS will unschedule all of it until the agency demonstrates to the DAS Chief Financial Office and Legislative Fiscal Office the readiness of the project to proceed into its next stage.

Public Health

The Public Health Division administers statewide programs that protect the public health by working to prevent the leading causes of death, disease and injury. Public Health's programs complement OHA's health care programs by focusing on prevention and helping reduce the need for more costly services. Oregon's public health system includes federal, state, county and local agencies, private organizations, and numerous

other partners. Public Health operates some programs directly, and funds and coordinates other programs through local public health authorities across the state.

The Subcommittee recommended a budget for Public Health of $970,582,802 total funds, which includes $155,917,852 General Fund, $277,366,127 Other Funds expenditure limitation, $40,000,000 Other Funds Nonlimited, $394,569,772 Federal Funds expenditure limitation, $102,729,051 Federal Funds Nonlimited, and 850 positions (834.86 FTE). The budget represents a total funds decrease of 16.6% (largely the result of expiring grants related to the COVID-19 public health emergency) and a General Fund increase of 66.8% compared to the 2019-21 legislatively approved budget, as of June 2021. The change in General Fund is largely due to increased support for Public Health Modernization and additional funding for a voluntary universal home visiting program. The recommended budget includes the following packages:

Package 070 – Revenue Shortfalls. This package decreases Other Funds expenditure limitation by $5,208,300, to recognize revenue shortfalls in Cigarette and Tobacco Product Taxes, as well as shortfalls in the following fee programs: ambulance licenses, radiation protection service fees, ORELAP fees, Health Licensing Office – respiratory therapists and polysomnographic technologists fees, Prescription Drug Monitoring Program licensing fees, Health Licensing Office - Board of Cosmetology fees, and home health agencies licensing fees.

Package 087 – August 2020 Special Session Rollup. This package increases total fund expenditures by $60,408,847 and 15 positions (15.00). The package reduces Other Funds expenditure limitation by $1,495,538 and increases General Fund by a like amount to recognize the shortfall in the Oregon Medical Marijuana Program revenues used in prior biennia to support other areas of Public Health's budget, $3,308,559 in total funds and 14 positions (14.00 FTE) to establish positions related to federal grants and to recognize increased fee revenue received in Public Health, and $56,812,879 Federal Funds limitation for federal grants to increase Public Health's capacity to respond to the COVID-19 public health emergency through additional testing, contact tracing, laboratory work, and data reporting. The package reduces total funds expenditure limitation by $287,409 and adds one position related to fully funded positions transferring to Public Health from Multnomah County and a position transferring from Public Health to the Shared Services division.

Package 095 – December 2020 Rebalance. This package increases total funds by $1,699,429 and two positions (2.00 FTE). This includes $1.2 million Federal Funds limitation and one position (1.00 FTE) for a SAMHSA Zero Suicide grant, $0.9 million Federal Funds and one position (1.00 FTE) for a CDC grant to strengthen environmental health capacity, $0.3 million Federal Funds for a grant to do firearm surveillance, a reduction of $0.1 million total funds for the transfer of postage and handling to the State Assessment and Enterprise-wide Charges budget, a reduction of $232,286 Federal Funds related to an expiring grant funding the Domestic Well program, and a reduction of $312,889 General Fund which is transferred to the Health Systems Division for joint work on reproductive health.

Package 417 – Public Health Modernization. This package adds $45.0 million General Fund, reduces $0.5 million Other Funds expenditure limitation, reduces $0.8 million Federal Funds expenditure limitation, and adds 24 positions (24.00 FTE). This investment will improve the state's

core public health capacity to deal with emerging public health challenges and address health inequities. The legislature invested $5 million General Fund in 2017, and $10 million in 2019 in this multi-biennia effort to modernize Oregon's public health system.

Package 418 – Universally Offered Home Visiting. This package adds $4,607,350 General Fund, $3,196,819 Federal Funds expenditure limitation and four positions (3.50 FTE), to continue the rollout of the Universally Offered Home Visiting program established by Senate Bill 526 (2019), making this service available to an additional 2-4 communities during the 2021-23 biennium. Planning for this program has been ongoing in the 2019-21 biennium, although service rollout was delayed due to the COVID-19 pandemic.

Package 448 – Radiation Protection Fees. This package adds $1,408,249 Other Funds expenditure limitation and three positions (2.25 FTE) to maintain current operations and to address a backlog of inspections. Radiation Protection Services protects Oregonians from unnecessary exposure to radiation. The package supports increases in most fees the program charges between 33%-60%. This program's fees are in statute; the Subcommittee recommended HB 2075 to enact this change.

Package 451 – Home Health Agency Fees. This package adds $51,265 Other Funds expenditure limitation to continue operating the Home Health Agency licensing program at its current level and to repay funds it is borrowing internally to continue operations. The program licenses home health agencies to protect the public. The package supports increases in the fees the agency charges by 250%, increasing a renewal license from $850 per year to $2,125 per year. This program's fees are in statute; the Subcommittee recommended HB 2072 to enact this change.

Package 453 – Prescription Drug Monitoring Program License Fees. This package adds $657,936 Other Funds expenditure limitation to continue operating the Prescription Drug Monitoring Licensing program at its current level of funding. The program licenses healthcare providers, pharmacists and their staff to ensure the appropriate use of prescription drugs. The package supports the increase in the main licensing fee from $25 to $35 per year. This program's fees are in statute; the Subcommittee recommended HB 2074 to enact this change.

Package 801 – LFO Analyst Adjustments. The package adds $5,708,769 General Fund, $49,594,000 Other Funds expenditure limitation, $35,263,085 Federal Funds expenditure limitation, and 44 positions (33.27) to enhance Public Health's programs, recognize increased federal grant revenues, and update revenues for the latest revenue forecasts.

The package includes the following program enhancements:

- **Nurse Staffing:** $1,383,589 General Fund and 6 positions (3.75 FTE) to provide additional staffing for Public Health to support the ongoing implementation of Oregon's nurse staffing law.
- **Ballot Measure 109 Implementation:** $2,217,107 General Fund and 14 positions (5.52 FTE) for Ballot Measure 109 (2020) implementation. The measure legalized the medicinal use of psilocybin and requires OHA to establish a regulatory program which will

eventually be funded with a tax on the drug. This package includes General Fund to support the implementation of the measure but does not include the Other Funds expenditure limitation associated with the tax given the number of unknowns about the potential size of the market, the timing of implementation and the need for regulatory oversight. OHA should return to the February 2022 session with more information to request funding to continue implementation of the program.

- **Drinking Water Testing:** $375,000 General Fund for drinking water testing in wildfire-affected areas. This funding, first approved by the October 2020 Emergency Board in the wake of devastating wildfires, included $600,000 for testing domestic wells and $150,000 for testing small water systems. Domestic well funding was not fully spent in the 2019-21 biennium due to delays in debris cleanup. The package provides $150,000 General Fund for domestic wells to maintain the funding originally awarded in 2019-21. The package appropriates an additional $225,000 for testing of small water systems, including an additional 850 samples and follow up on the original samples due to the contamination of service lines.
- **Spinal Muscular Atrophy:** $440,770 General Fund and one position (1.00 FTE) for testing newborns for spinal muscular atrophy.
- **Senior / WIC Nutrition:** $1,200,000 General Fund and one position (1.00 FTE) for Senior / WIC nutrition enhancements.
- **Position Increases:** $92,303 General Fund and four positions (4.00 FTE) for administrative and finance positions needed in Public Health, including a Finance Manager, a Local-Tribal Public Health Manager, an Office Manager, and a policy lead in the Office of the Public Health Director. The remainder of these positions is funded with Federal Funds; the division is assumed to have sufficient Federal Funds expenditure limitation to pay for these positions.

The package includes $45,594,000 Other Funds expenditure limitation for the May 2021 Cigarette and Tobacco Product Tax forecasts, which reflect the passage of Ballot Measure 108 (2020). The measure increased funding tobacco prevention and cessation activities in Public Health. The updated funding includes the carryforward of a $10 million Other Funds beginning balance which was unspent in 2019-21, as well as an increase in ongoing funding, due to the passage of the measure.

The package also includes $35,263,085 Federal Funds expenditure limitation to reflect several grants received by Public Health since the development of its budget, including the following:

- **CDC Health Equity:** $33,925,082 from the Centers for Disease Prevention and Control (CDC) for a non-competitive grant to advance health equity in Oregon's COVID-19 response. OHA will use the grant funds to establish 17 health equity positions to ensure Public Health is able to attract and retain a diverse workforce, provide training and technical assistance in order to expand culturally responsive contact tracing, wraparound services and recovery supports, and provide technical assistance and training for Local Public Health Authorities on the implementation of local Health Equity plans to support the communities most affected by COVID-19. The grant

includes funding for community-based organizations (CBOs) and tribes of $14.1 million and $10.7 million based on amounts allocated for similar purposes through the CARES Act of 2020. The CBOs and tribes will provide culturally and linguistically responsive contact tracing, wraparound services and recovery supports through community based organizations and tribes. Funding will also go to facilitate community leadership opportunities, develop an IT application to collect COVID-19 testing data including data on race, ethnicity, language and disability (REALD), and engage with community partners to address social and structural determinants of health. OHA expects to use future grants from the American Rescue Plan Act passed through the CDC to maintain funding for these services and positions during the 2021-23 biennium.

- **Other Grants:** $1,183,003 and 1 position (1.00 FTE) for a grant from the Substance Abuse and Mental Health Services Administration for implementing a suicide prevention strategy, as well as a $155,000 for a grant from the CDC for strengthening environmental public health capacity.

Oregon State Hospital

The Oregon State Hospital (OSH) provides psychiatric care for adults from all 36 counties at OSH's Salem and Junction City campuses. The hospital's primary goal is to help people recover from their mental illness and return to life in their communities. OSH's two primary campuses are budgeted at current service level to serve up to 704 individuals, with 588 beds in Salem, 100 beds in Junction City, and 16 beds at a Secure Residential Treatment Facility operated by OSH in Pendleton. OSH's role is to provide services and treatment to individuals in a way to prepare them to return to the community as soon as they are ready. Services include 24-hour on-site nursing, psychiatric and other credentialed professional staff, treatment planning, pharmacy, laboratory, food, and nutritional services, and vocational and educational services.

The vast majority of OSH is funded with General Fund. Other Funds revenue come from Medicare, Medicaid, third-party insurance, and the operation of a café and other enterprise-type activities. Reimbursements from insurance are limited; many patients are uninsured at the time of their admission to OSH, and Aid and Assist patients are less likely to be insured than other groups. In addition, federal law precludes institutions of mental disease, like OSH, from billing Medicaid for most services provided, and Medicare has a lifetime limit of 180 days per patient for inpatient psychiatric treatment. Federal Funds come from Disproportionate Share Hospital payments, which are capped at approximately $5.0 million times Oregon's traditional FMAP rate per quarter.

The budget recommended by the Subcommittee is $725,679,620 total funds, which includes $658,138,400 General Fund, $39,148,279 Other Funds expenditure limitation, $28,392,941 Federal Funds expenditure limitation, and 2,425 positions (2,424.82 FTE). The recommended total funds budget is 5.8% higher than the 2019-21 Legislatively Approved Budget as of June 2021. The General Fund budget increased 8% over the 2019-21 legislatively approved budget. The recommended budget includes the following packages:

Package 087 – August 2020 Special Session Roll-up. This package increases total funds by $27,626,812, and reduces 16 positions to account for a number of program changes. The package increases General Fund by $25,013,844 to account for higher than budgeted expenditures for staffing

overtime, temporary and contract employees that are needed as a result of the increase in high-acuity patients who require additional staff to manage and increased staff call-outs. The package increases General Fund by $8,344,215 and five positions (5.00 FTE) to recognize OHA's decision to open two cottages (the Rivers Run program) at Junction City, in July of 2019, to create the capacity in other parts of the hospital needed to manage patients unable to aid and assist in their own defense at trial and to establish a team within OSH to improve the care of Aid and Assist patients. The package reduces total funds by $5,731,247 and 21 positions (21.00 FTE) to recognize reductions to OSH's utilization management department, hospital systems analysis and management program, LEAN and risk management program, facility operations, and legal services, as well as the elimination of the REACH patient incentive program and one program executive team.

Package 095 – December 2020 Rebalance. This package adds $1,782,893 General Fund to recognize the transfer of the budget for electronic health records backups from the State Assessment and Enterprise-wide Cost budget to OSH's budget for a net-zero adjustment agency-wide.

Package 416 – Position Conversions. This package establishes 22 permanent, full-time positions (22.00 FTE) to transition staff who are currently contracted to full-time OSH staff; this package is funded by a like reduction in contracted dollars resulting in a net zero change to expenditures.

Package 801 – LFO Analyst Adjustments. This package reduces General Fund by $6,607,551 to recognize savings from closing the Rivers Run program at the OSH. The 16-bed Rivers Run Residential Treatment Facility opened in July 2019 to provide capacity to treat Aid and Assist patients. The hospital used the additional 16 beds to transition civilly committed patients into a lower level of care, freeing up bed space for Aid and Assist patients on the Salem campus for patients who needed a hospital level of care. Due to an ongoing decline in the population of patients who are civilly committed at the state hospital there are no longer enough patients to keep the program open. In April 2021, the Oregon State Hospital discharged its last four patients from Rivers Run into the community and closed the facility, leading to the savings in the 2021-23 budget. The 5-member team established to improve care for Aid and Assist patients established in Package 087 remain part of OSH's 2021-23 budget.

Package 802 – Open two Junction City units. This package adds $30,992,454 General Fund and 110 positions (110.00 FTE) to open the 48 remaining hospital level of care beds at the Oregon State Hospital – Junction City campus which were unbudgeted at current service level. The opening of these additional units will enable the Salem campus to make more bed space available to admit additional Aid and Assist patients, which the state is required to serve within seven days of a court determining them unable to aid and assist in their own defense at trial. The COVID-19 pandemic has slowed admissions to OSH due to the need to quarantine patients on admission, and has limited options for discharge due to closures of community-based services. As of June of 2021 OSH is at 94.6% capacity and has a total of 64 patients waiting for admission in a community setting. The funding for opening the units was approved with the understanding DAS will unschedule funding for one of the units until the hospital has hired the needed staff and is ready to open the first one.

In addition to establishing the 2021-23 for OHA, House Bill 5024 creates a $20 million Special Purpose Appropriation to the Emergency Board, to be allocated to the Oregon Health Authority for maintaining appropriate staffing levels at the Oregon State Hospital pending work with staff and other stakeholders to establish a sustainable plan per the budget note approved by the Subcommittee:

> **Budget Note**
> The Oregon Health Authority (OHA) shall consult with relevant stakeholders to resolve staffing shortfalls at the Oregon State Hospital. The relevant stakeholders OHA shall consult with include, but are not limited to, managerial and direct care staff employed by the Oregon State Hospital; community mental health programs; and hospital and other health care providers. No later than November 1, 2021, OHA shall submit a financially and programmatically sustainable plan to the Emergency Board or Interim Joint Committee on Ways and Means that provides solutions for maintaining appropriate daily staffing levels to ensure the safety of both patients and staff.

Central Services, Shared Services, and State Assessments and Enterprise-wide Costs

Core administrative functions for OHA are divided into Central Services, Shared Services, and State Assessments and Enterprise-Wide Costs (SAEC). Central Services provides leadership and business support for the agency's mission, including the director's office, external relations, agency operations, the fiscal division, and the Office of Equity and Inclusion. The Shared Services program crosses both OHA and the Oregon Department of Human Services, supporting the business functions of both departments under a joint governance agreement. OHA Shared Services contains the Office of Information Services and the Information Security and Privacy Office. SAEC is the budget structure for payments to Department of Administrative Services (DAS) and third parties for goods and services that serve the whole agency, such as rent, state data center charges, DAS risk assessment, DAS government services charges, unemployment assessments, mass transit taxes, computer replacement, and debt service. SAEC is funded based on cost allocation models which determine the distribution of expenditures for OHA and DHS Shared Services and the revenue distribution by fund type.

The Subcommittee's recommended budget for these administrative functions is $608,317,983 total funds, which includes $299,039,510 General Fund, $519,457 Lottery Funds, $239,281,881 Other Funds expenditure limitation, $69,477,135 Federal Funds expenditure limitation, and 757 positions (754.72 FTE). The budget represents a total funds decrease of 27% (largely the result of one-time expenses related to debt refinancing) and General Fund increase of 15.8 % compared to the 2019-21 legislatively approved budget, as of June 2021. The recommended budget includes the following packages:

Package 087 – August 2020 Special Session Roll-up. This package increases total funds expenditures by $1,500,454 and 10 positions (10.00 FTE) to recognize the disbanding of shared human resources and the transfer of human resources staff from the Department of Human Services to the Oregon Health Authority, as well as the transfer of a position from Central Services to the Health Systems Division, as approved by the legislature in the August 2020 special session. The package also recognizes a transfer of a position from Public Health and from the Department of Human Services – Child Welfare division to OHA Shared Services, as approved in the August 2020 special session. The package adjusts for the transfer of positions in SAEC shared funding.

Package 095 – December 2020 Rebalance. This package reduces total funds expenditures by $823,360, to account for the centralization of postage and handling charges with the State Assessment and Enterprise-wide costs budget and through the transfer of electronic health record backup charges to the Oregon State Hospital budget to reflect OSH as the sole user of this service.

Package 099 – Microsoft 365 Consolidation. This package reduces General Fund by $2,007,874, Other Funds expenditure limitation by $504,835, and Federal Funds expenditure limitation by $513,457, to account for the consolidation of Microsoft 365 within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 206 – Integrated Eligibility. This package adds $11,654,231 total funds and 39 positions (39.00 FTE) to support ongoing work to maintain and enhance the Integrated Eligibility system after the system has gone live. This request is in addition to 25 permanent positions in OHA shared services that the legislature established in the 2019 legislative session to support the implementation of the system.

Package 207 – Provider Time Capture. This package adds $901,075 total funds and three positions (3.00 FTE) for OHA's Office of Information Services to provide maintenance and support for the Provider Time Capture system that ODHS is planning to operationalize in the 2021-23 biennium.

Package 402 – Health Equity Implementation. This package adds $5,825,829 General Fund, $509,764 Other Funds expenditure limitation, $946,685 Federal Funds expenditure limitation and 17 positions (15.08 FTE) to expand OHA's Office of Equity and Inclusion to help the agency meet its 10-year goal of eliminating health inequities in Oregon by 2031-33. The request also reclassifies three positions upwards, including the division manager from a Principle Executive Manager G to a Principle Executive Manager H, and reclassify the managers of the Health Equity and Diversity, Inclusion, Training and Civil Rights sections from PEM Es to PEM Fs.

Package 404 – Tribal Traditional Health Worker. This package adds $384,855 total funds and one position (0.75 FTE) for a position to assist with the creation of a sixth Traditional Health Worker category for Indian Health Care Providers. This allows for the creation of training and certification processes for the individuals, which allows them to receive Medicaid reimbursement for tribal based practices and other culturally specific services.

Package 414 – Behavioral Health IT System. This package adds $1,669,288 Other Funds expenditure limitation and six positions (6.00 FTE) to continue modernization work on the Compass portfolio of projects, started during the 2019-21 biennium, which will improve behavioral health data available to OHA. This includes projects to establish a behavioral health data warehouse, a longitudinal assessment tool, and replacement costs for a behavioral health reporting system.

Package 801 – LFO Analyst Adjustments. This package adds $1,098,286 General Fund, $25,834 Other Funds expenditure limitation, $288,584 Federal Funds expenditure limitation, and six positions (6.00 FTE) to account for a series of adjustments in OHA's Central Services division. This includes the creation of one permanent full-time Operations and Policy Analyst 4 for the OHA budget team to focus on revenue reporting, monitoring and cash flow forecasting. This position is needed due to the growth over time and increasing complexity of OHA's Other Funds revenues, which play an increasingly important role in the services OHA provides. The package also includes the creation of two permanent, full-time Fiscal Analyst 3 positions in OHA's budget team, one to focus on budgeting and financial reporting related to the new behavioral health resource networks created by Ballot Measure 110 (2020) and SB 755 (2021), and one to focus on budgeting and financial reporting related to legislative investments in other community-based behavioral health services. Finally, the package includes three permanent full-time positions to assist OHA clients with navigating the healthcare system and utilizing their benefits.

The Subcommittee approved the following budget note:

> **Budget Note**
> The Oregon Health Authority shall work with the Department of Administrative Services Chief Financial Office and Legislative Fiscal Office to establish a more detailed agency appropriation structure for its primary biennial budget bill. At a minimum, this structure shall detail the amount of funding budgeted for Medicaid, non-Medicaid behavioral health, the Public Health Division, Health Policy and Analytics Division, Oregon State Hospital, the Public Employees' Benefit Board, Oregon Educators Benefit Board, and central administrative functions. This new budget structure shall be recommended and prepared prior to the 2023 legislative session.

Summary of Performance Measure Action

See attached "Legislatively Approved 2021-2023 Key Performance Measures."

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority and Emergency Board
Patrick Health - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2019-21 Legislatively Approved Budget at Jan. 2021*	$ 2,638,919,478	$ 17,999,344	$ 8,013,520,232	$ 274,869,903	$ 14,091,471,331	$ 106,196,261	$ 25,142,976,549	4,381	4,316.87
2021-23 Current Service Level (CSL)*	$ 3,580,224,176	$ 17,338,086	$ 8,170,116,328	$ 40,000,000	$ 14,614,326,326	$ 102,729,051	$ 26,524,733,967	4,277	4,263.81
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Oregon Health Authority									
SCR 030-01 Health Systems Division									
Package 081: April 2020 Emergency Board	$ 1,199,536	$ -	$ -	$ -	$ 1,847,109	$ -	$ 3,046,645	0	0.00
Package 087: August 2020 Special Session Rollup	$ (39,195,814)	$ (260,750)	$ 22,502,189	$ -	$ (73,367,118)	$ -	$ (90,321,493)	32	31.05
Package 095: December 2020 Rebalance	$ (105,890)	$ -	$ -	$ -	$ (159,469)	$ -	$ (265,359)	1	1.00
Package 206: Integrated Eligibility	$ 165,738	$ -	$ -	$ -	$ 497,214	$ -	$ 662,952	0	0.00
Package 403: Indian Managed Care	$ 1,441,980	$ -	$ -	$ -	$ 13,517,450	$ -	$ 14,959,430	0	0.00
Package 405: CAWEM Outpatient Dialysis Coverage	$ 1,143,012	$ -	$ -	$ -	$ 1,757,251	$ -	$ 2,900,263	0	0.00
Package 407: Fee-for-Service Capacity	$ 12,057,223	$ -	$ -	$ -	$ 20,137,313	$ -	$ 32,194,536	9	6.75
Package 412: Contract Capacity	$ 237,898	$ -	$ 10,476	$ -	$ 248,382	$ -	$ 496,756	2	1.50
Package 414: Behavioral Health Information System	$ 2,320,585	$ -	$ -	$ -	$ 5,407,953	$ -	$ 7,728,538	0	0.00
Package 419: CCO 2.0 Quality Assurance	$ 870,172	$ -	$ -	$ -	$ 1,152,584	$ -	$ 2,022,756	4	4.00
Package 431: Substance Use Disorder Waiver	$ 19,298,207	$ -	$ -	$ -	$ 110,217,871	$ -	$ 129,516,078	1	1.00
Package 801: LFO Analyst Adjustments									
OHP Caseload - Spring 2021 Forecast	$ 462,678,040	$ -	$ -	$ -	$ 1,722,538,403	$ -	$ 2,185,216,443	0	0.00
110	$ 70,208,000	$ -	$ (70,208,000)	$ -	$ -	$ -	$ -	0	0.00
Insurer Assessment Revenue	$ (74,000,000)	$ -	$ 82,000,000	$ -	$ 24,000,000	$ -	$ 32,000,000	0	0.00
Rural A/B hospital assessment from 5.5% to 6.0%	$ (16,790,000)	$ -	$ 23,000,000	$ -	$ 16,790,000	$ -	$ 23,000,000	0	0.00
1915i residential services caseload	$ (1,000,000)	$ -	$ -	$ -	$ -	$ -	$ (1,000,000)	0	0.00
Reproductive health reimbursement	$ 6,679,460	$ -	$ -	$ -	$ -	$ -	$ 6,679,460	0	0.00
Neonatal reimbursement rates	$ 750,000	$ -	$ -	$ -	$ 1,174,000	$ -	$ 1,924,000	0	0.00
Transfer to OHCS: rental and wraparound for permanent supportive housing	$ (18,580,500)	$ -	$ -	$ -	$ -	$ -	$ (18,580,500)	0	0.00
Tobacco Tax - Adjust to May 2021 forecast for OHP	$ (424,959,000)	$ -	$ 424,959,000	$ -	$ -	$ -	$ -	0	0.00
Tobacco Tax - Adjustment to May 2021 forecast for Mental Health	$ 11,039,000	$ -	$ (11,039,000)	$ -	$ -	$ -	$ -	0	0.00
Tobacco Master Settlement revenue	$ (12,846,500)	$ -	$ 12,846,500	$ -	$ -	$ -	$ -	0	0.00
Enhanced FMAP savings	$ (240,000,000)	$ -	$ -	$ -	$ 240,000,000	$ -	$ -	0	0.00
Base FMAP Change	$ 19,873,874	$ -	$ 542,949	$ -	$ (20,416,823)	$ -	$ -	0	0.00
Lottery Funds - Adjust to May 2021 forecast	$ -	$ 1,303,997	$ -	$ -	$ -	$ -	$ 1,303,997	0	0.00
Federal Grant limitation	$ -	$ -	$ -	$ -	$ 2,491,729	$ -	$ 2,491,729	0	0.00
(2019)	$ 4,918,175	$ -	$ -	$ -	$ -	$ -	$ 4,918,175	3	2.50
Mobile Response and Stabilization - SB 1 (2019)	$ 6,500,000	$ -	$ -	$ -	$ -	$ -	$ 6,500,000	0	0.00
Interdisciplinary Assessment Teams - SB 1 (2019)	$ 5,700,000	$ -	$ -	$ -	$ -	$ -	$ 5,700,000	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Package 802: Behavioral Health System Investments									
Regional Development and Innovation	$ 65,000,000	$ -	$ 65,000,000	$ -	$ -	$ -	130,000,000	0	0.00
Transformation and System Alignment	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	1,000,000	2	2.00
OHA Operations	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	2,500,000	12	12.00
Certified Community Behavioral Health Clinics	$ 24,873,949	$ -	$ -	$ -	$ 96,520,781	$ -	121,394,730	6	5.00
Aid and Assist - Community Services	$ 18,652,326	$ -	$ -	$ -	$ 2,336,352	$ -	20,988,678	0	0.00
Aid and Assist - Evaluation Services	$ 500,000	$ -	$ -	$ -	$ -	$ -	500,000	0	0.00
Intensive Services Unit	$ 1,818,390	$ -	$ 2,218	$ -	$ 297,787	$ -	2,118,395	10	10.00
Psychiatric Residential Treatment Service capacity	$ 7,525,000	$ -	$ -	$ -	$ -	$ -	7,525,000	0	0.00
Young Adults in Transition	$ 9,200,000	$ -	$ -	$ -	$ -	$ -	9,200,000	0	0.00
Tribal Based Practices	$ 500,000	$ -	$ -	$ -	$ 1,000,000	$ -	1,500,000	0	0.00
Drug Treatment and Recovery Services	$ -	$ -	$ 302,193,109	$ -	$ -	$ -	302,193,109	12	12.00
Mental Health / Substance Abuse Block Grantts	$ -	$ -	$ -	$ -	$ 32,395,439	$ -	32,395,439	0	0.00
SCR 030-02 Health Policy and Analytics									
Package 070: Revenue Shortfall	$ -	$ -	$ -	$ -	$ (18,276,922)	$ -	(18,276,922)	(9)	(9.00)
Package 095: December 2020 Rebalance	$ (914)	$ -	$ -	$ -	$ (914)	$ -	(1,828)	0	0.00
Package 424: Health IT - Backfill Federal Match decrease	$ 2,047,367	$ -	$ -	$ -	$ 2,643,726	$ -	4,691,093	6	6.00
Package 801: LFO Analyst Adjustments									
Prescription Drug Monitoring Program contract	$ -	$ -	$ 70,000	$ -	$ -	$ -	70,000	0	0.00
Federal Grants	$ -	$ -	$ -	$ -	$ -	$ -	-	0	0.17
SCR 030-03 Public Employees' Benefit Board									
Package 095: December 2020 Rebalance	$ -	$ -	$ (5,930)	$ -	$ -	$ -	(5,930)	0	0.00
Package 426: Benefit Management System	$ -	$ -	$ 4,173,293	$ -	$ -	$ -	4,173,293	0	0.00
SCR 030-04 Oregon Educators Benefit Board									
Package 095: December 2020 Rebalance	$ -	$ -	$ (5,929)	$ -	$ -	$ -	(5,929)	0	0.00
Package 426: Benefit Management System	$ -	$ -	$ 4,009,635	$ -	$ -	$ -	4,009,635	0	0.00
SCR 030-05 Public Health									
Package 070: Revenue Shortfalls	$ -	$ -	$ (5,208,300)	$ -	$ -	$ -	(5,208,300)	0	0.00
Package 087: August 2020 Special Session Roll-up	$ 1,257,426	$ -	$ (724,935)	$ -	$ 59,876,356	$ -	60,408,847	15	15.00
Package 095: December 2020 Rebalance	$ (386,617)	$ -	$ 30,466	$ -	$ 2,055,580	$ -	1,699,429	2	2.00
Package 417: Public Health Modernization	$ 45,000,000	$ -	$ (465,178)	$ -	$ (752,016)	$ -	43,782,806	24	24.00
Package 418: Universally Offered Home Visiting	$ 4,607,350	$ -	$ -	$ -	$ 3,196,819	$ -	7,804,169	4	3.50
Package 448: Radiation Protection Fees	$ -	$ -	$ 1,408,249	$ -	$ -	$ -	1,408,249	3	2.25
Package 451: Home Health Agency Fees	$ -	$ -	$ 51,265	$ -	$ -	$ -	51,265	0	0.00
Package 453: Prescription Drug Monitoring Program License Fees	$ -	$ -	$ 657,936	$ -	$ -	$ -	657,936	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Package 801: LFO Analyst Adjustments									
Support nurse staffing law	$ 1,383,589	$ -	$ -	$ -	$ -	$ -	$ 1,383,589	6	3.75
Ballot Measure 109 Implementation (psilocybin)	$ 2,217,107	$ -	$ -	$ -	$ -	$ -	$ 2,217,107	14	5.52
Drinking Water Testing for Wildfire-affected areas	$ 375,000	$ -	$ -	$ -	$ -	$ -	$ 375,000	0	0.00
Newborn testing for spinal muscular atrophy	$ 440,770	$ -	$ -	$ -	$ -	$ -	$ 440,770	1	1.00
CDC Health Equity Grant	$ -	$ -	$ -	$ -	$ 33,925,082	$ -	$ 33,925,082	17	17.00
Senior / WIC Nutrition	$ 1,200,000	$ -	$ -	$ -	$ -	$ -	$ 1,200,000	1	1.00
Tobacco Tax - May 2021 Forecast update	$ -	$ -	$ 49,594,000	$ -	$ -	$ -	$ 49,594,000	0	0.00
Position increases	$ 92,303	$ -	$ -	$ -	$ -	$ -	$ 92,303	4	4.00
Federal grant adjustments	$ -	$ -	$ -	$ -	$ 1,338,003	$ -	$ 1,338,003	1	1.00
SCR 030-06 Oregon State Hospital									
Package 087: August 2020 Special Session Roll-up	$ 28,229,021	$ -	$ (141,401)	$ -	$ (460,808)	$ -	$ 27,626,812	(16)	(16.00)
Package 095: December 2020 Rebalance	$ 1,782,893	$ -	$ -	$ -	$ -	$ -	$ 1,782,893	0	0.00
Package 416: Position Conversions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	22	22.00
Package 801: LFO Analyst Adjustments									
City	$ (6,607,551)	$ -	$ -	$ -	$ -	$ -	$ (6,607,551)	0	0.00
Package 802: Open two Junction City units	$ 30,992,454	$ -	$ -	$ -	$ -	$ -	$ 30,992,454	110	110.00
SCR 010-040, 010-045, 010-050 Central Svcs, Shared Svcs, SAEC									
Package 087: August 2020 Special Session Roll-up	$ 306,605	$ 260,750	$ 324,184	$ -	$ 608,915	$ -	$ 1,500,454	10	10.00
Package 095: December 2020 Rebalance	$ (1,297,139)	$ -	$ 41,355	$ -	$ 432,424	$ -	$ (823,360)	0	0.00
Package 099: Microsoft 365 Consolidation	$ (2,007,874)	$ -	$ (504,835)	$ -	$ (513,457)	$ -	$ (3,026,166)	0	0.00
Package 206: Integrated Eligibility	$ 352,609	$ -	$ 11,072,142	$ -	$ 229,480	$ -	$ 11,654,231	39	39.00
Package 207: Provider Time Capture	$ 58,615	$ -	$ 824,214	$ -	$ 18,246	$ -	$ 901,075	3	3.00
Package 402: Health Equity Implementation	$ 5,825,829	$ -	$ 509,764	$ -	$ 946,685	$ -	$ 7,282,278	17	15.08
Package 404: Tribal Traditional Health Worker	$ 308,499	$ -	$ 26,224	$ -	$ 50,132	$ -	$ 384,855	1	0.75
Package 414: Behavioral Health IT System	$ -	$ -	$ 1,669,288	$ -	$ -	$ -	$ 1,669,288	6	6.00
Package 801: LFO Analyst Adjustments									
Behavioral Health Finance / Budget Positions	$ 285,187	$ -	$ 4,305	$ -	$ 248,604	$ -	$ 538,096	2	2.00
Medicaid Revenue Position	$ 246,042	$ -	$ 21,529	$ -	$ 39,980	$ -	$ 307,551	1	1.00
Health Care Navigators	$ 567,057	$ -	$ -	$ -	$ -	$ -	$ 567,057	3	3.00
Emergency Board									
Package 801: LFO Analyst Adjustments									
Oregon State Hospital Staffing SPA	$ 20,000,000	$ -	$ -	$ -	$ -	$ -	$ 20,000,000	0	0.00
Package 802: Behavioral Health System Investments									
Transformation and Alignment SPA	$ 49,000,000	$ -	$ -	$ -	$ -	$ -	$ 49,000,000	0	0.00
TOTAL ADJUSTMENTS	$ 117,448,489	$ 1,303,997	$ 919,240,782	$ -	$ 2,285,990,123	$ -	$ 3,323,983,391	381	361.82
SUBCOMMITTEE RECOMMENDATION *	$ 3,697,672,665	$ 18,642,083	$ 9,089,357,110	$ 40,000,000	$ 16,900,316,449	$ 102,729,051	$ 29,848,717,358	4,658	4,625.63
% Change from 2019-21 Leg Approved Budget	40.1%	3.6%	13.4%	(85.4%)	19.9%	(3.3%)	18.7%	6.3%	7.2%
% Change from 2021-23 Current Service Level	3.3%	7.5%	11.3%	0.0%	15.6%	0.0%	12.5%	8.9%	8.5%

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/21/2021 11:40:24 AM

Agency: Oregon Health Authority

Mission Statement:

Helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. INITIATION OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis.		Approved	37.80%	40.20%	40.20%
2. ENGAGEMENT OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received two or more services within 30 days of initiation visit.		Approved	12.10%	11%	11%
3. FOLLOW-UP AFTER HOSPITALIZATION FOR MENTAL ILLNESS - Percentage of enrollees 6 years of age and older who were hospitalized for treatment of mental health disorders and who were seen on an outpatient basis or were in intermediate treatment within seven days of discharge.		Approved	75.10%	72%	72%
4. MENTAL, PHYSICAL, AND DENTAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY - Percentage of children in DHS custody who receive a mental, physical, and dental health assessment within 60 days of the state notifying CCOs that the children were placed into custody with DHS (foster care).		Approved	87.80%	90%	90%
5. FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (INITIATION) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed		Approved	64%	54%	54%
6. FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (CONTINUATION AND MAINTENANCE) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed		Approved	73.60%	65%	65%
8. 30 DAY ALCOHOL USE AMONG 6TH GRADERS - Percentage of 6th graders who have used alcohol in the past 30 days.		Approved	0%	3.50%	3.50%
9. 30 DAY ILLICIT DRUG USE AMONG 8TH GRADERS - Percentage of 8th graders who have used illicit drugs in the past 30 days.		Approved	0%	6%	6%
10. 30 DAY ALCOHOL USE AMONG 8TH GRADERS - Percentage of 8th graders who have used alcohol in the past 30 days.		Approved	0%	13%	13%
11. 30 DAY ILLICIT DRUG USE AMONG 11TH GRADERS - Percentage of 11th graders who have used illicit drugs in the past 30 days.		Approved	0%	16.50%	16.50%
12. 30 DAY ALCOHOL USE AMONG 11TH GRADERS - Percentage of 11th graders who have used alcohol in the past 30 days.		Approved	0%	26%	26%
13. PRENATAL CARE (POPULATION) - Percentage of women who initiated prenatal care in the first 3 months of pregnancy.		Approved	81.60%	91%	91%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
14. PRENATAL CARE (MEDICAID) - Percentage of women who initiated prenatal care within 42 days of enrollment.		Approved	80.60%	91%	91%
15. PATIENT CENTERED PRIMARY CARE HOME (PCPCH) ENROLLMENT - Number of members enrolled in patient-centered primary care homes by tier.		Approved	79%	68%	68%
16. PQI 01: Diabetes Short-Term Complication Admission Rate		Approved	212.90	138	138
17. PQI 05: COPD or Asthma in Older Adults Admission Rate		Approved	439.30	404	404
18. PQI 08: Congestive Heart Failure Admission Rate		Approved	395.90	230	230
19. PQI 15: Asthma in Younger Adults Admission Rate		Approved	42.40	47.50	47.50
20. ACCESS TO CARE - Percentage of members who responded "always" or "usually" too getting care quickly.	a) Adults	Approved	81.70%	88%	88%
	b) Children		89.10%	88%	88%
21. MEMBER EXPERIENCE OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).	a) Adult	Approved	88.80%	90%	90%
	b) Children		89.40%	90%	90%
22. MEMBER HEALTH STATUS - Percentage of CAHPS survey respondents with a positive self-reported rating of overall health (excellent, very good, or good).	a) Adult	Approved	66.10%	68.90%	68.90%
	b) Children		95.20%	68.90%	68.90%
23. RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.		Approved	19.65%	15%	15%
24. RATE OF TOBACCO USE (MEDICAID) - Percentage of CCO enrollees who currently smoke cigarettes or use tobacco every day or some days.		Approved	29.80%	25%	25%
25. RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.		Approved	29.50%	27%	27%
26. EFFECTIVE CONTRACEPTIVE USE (POPULATION) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.		Approved	68.10%	70%	70%
27. EFFECTIVE CONTRACEPTIVE USE (MEDICAID) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.		Approved	52.30%	58.20%	58.20%
28. FLU SHOTS (POPULATION) - Percentage of adults ages 50-64 who receive a flu vaccine.		Approved	53.10%	70%	70%
29. CHILD IMMUNIZATION RATES (POPULATION) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).		Approved	71.20%	80%	80%
30. CHILD IMMUNIZATION RATES (MEDICAID) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).		Approved	75.50%	82%	82%
31. PLAN ALL CAUSE READMISSIONS - Percentage of acute inpatient stays that were followed by an acute readmission for any diagnosis within 30 days and the predicted probability of an acute readmission for members 18 years and older.		Approved	10.50%	10.50%	10.50%
32. ELIGIBILITY PROCESSING TIME - Median number of days processing time from date of request to eligibility determination.		Approved	2	31	31
33. OHP MEMBERS IN CCOs - Percent of Oregon Health Plan members enrolled in Coordinated Care Organizations.		Approved	88%	88%	88%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
34. CUSTOMER SERVICE - Percentage of OHA customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved	86%	95%	95%
	Accuracy		86%	95%	95%
	Availability of Information		82%	95%	95%
	Expertise		86%	95%	95%
	Helpfulness		86%	95%	95%
	Timeliness		86%	95%	95%
7. 30 DAY ILLICIT DRUG USE AMONG 6TH GRADERS - Percentage of 6th graders who have used illicit drugs in the past 30 days.		Legislatively Deleted	1.80%	1.30%	

LFO Recommendation:

Approve Key Performance Measures and targets for 2022 and 2023 as proposed.

Direct the Oregon Health Authority to conduct a review of existing measures, data, and targets and report back to the Legislature by 2022 with proposed changes. The proposed changes shall include the addition of new measures and targets addressing health equity.

SubCommittee Action:

Approve the Legislative Fiscal Office recommendation.

HB 5042 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Rayfield

Joint Committee On Ways and Means

Action Date:	03/19/21
Action:	Do pass with amendments. (Printed A-Eng.)
House Vote	
Yeas:	11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark
Senate Vote	
Yeas:	10 - Anderson, Frederick, Girod, Golden, Gorsek, Johnson, Knopp, Lieber, Steiner Hayward, Taylor
Nays:	1 - Thomsen
Exc:	1 - Hansell
Prepared By:	Julie Neburka, Legislative Fiscal Office
Reviewed By:	Theresa McHugh, Laurie Byerly, Amanda Beitel, Legislative Fiscal Office

Various Agencies
2019-21

Budget Summary*

	2019-21 Legislatively Approved Budget	2021 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Emergency Board				
General Fund - General Purpose	$ 88,458,571	$ -	$ (88,458,571)	-100.0%
General Fund - Special Purpose Appropriations				
Secretary of State - SB 861 Implementation	$ 1,146,094	$ -	$ (1,146,094)	-100.0%
ODF - Fire Protection Expenses	$ 2,000,000	$ -	$ (2,000,000)	-100.0%
Various - COVID-19 Public Health Emergency	$ 208,867,888	$ -	$ (208,867,888)	-100.0%
Various - Wildfire Recovery & Prevention	$ 7,072,256	$ -	$ (7,072,256)	-100.0%
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
General Fund	$ 189,019,780	$ 212,673,561	$ 23,653,781	12.5%
Other Funds	$ 697,732,495	$ 761,121,565	$ 63,389,070	9.1%
Oregon Liquor Control Commission				
Other Funds	$ 258,548,499	$ 262,994,195	$ 4,445,696	1.7%
Department of Revenue				
General Fund	$ 193,109,647	$ 193,001,249	$ (108,398)	-0.1%
Other Funds	$ 140,177,244	$ 140,285,642	$ 108,398	0.1%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
Consumer and Business Services				
Other Funds	$ 396,722,792	$ 401,722,792	$ 5,000,000	1.3%
Real Estate Agency				
Other Funds	$ 9,706,611	$ 10,336,185	$ 629,574	6.5%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
Other Funds	$ 694,269,597	$ 695,769,597	$ 1,500,000	0.2%
Federal Funds	$ 72,536,941	$ 80,899,888	$ 8,362,947	11.5%

Budget Summary*

	2019-21 Legislatively Approved Budget	2021 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Employment Department				
Other Funds	$ 199,742,735	$ 229,742,735	$ 30,000,000	15.0%
Federal Funds	$ 289,627,887	$ 259,627,887	$ (30,000,000)	-10.4%
Housing and Community Services Department				
Federal Funds	$ 316,568,848	$ 317,095,799	$ 526,951	0.2%
Department of Veterans' Affairs				
Federal Funds	$ 3,267,259	$ 4,227,341	$ 960,082	29.4%
EDUCATION PROGRAM AREA				
Department of Education				
General Fund	$ 857,416,440	$ 1,097,913,300	$ 240,496,860	28.0%
Other Funds	$ 1,266,825,515	$ 1,333,337,752	$ 66,512,237	5.3%
Federal Funds	$ 1,598,229,442	$ 1,629,758,433	$ 31,528,991	2.0%
Higher Education Coordinating Commission				
General Fund	$ 38,064,384	$ 43,044,384	$ 4,980,000	13.1%
State Support for Community Colleges				
General Fund	$ 682,473,923	$ 683,015,956	$ 542,033	0.1%
HUMAN SERVICES PROGRAM AREA				
Oregon Health Authority				
General Fund	$ 2,578,141,819	$ 2,583,367,815	$ 5,225,996	0.2%
Other Funds	$ 8,012,542,177	$ 8,627,991,761	$ 615,449,584	7.7%
Federal Funds	$ 14,091,471,331	$ 13,966,815,920	$ (124,655,411)	-0.9%
Department of Human Services				
General Fund	$ 3,718,265,808	$ 3,721,165,808	$ 2,900,000	0.1%
Other Funds	$ 839,002,062	$ 909,689,899	$ 70,687,837	8.4%
Federal Funds	$ 6,401,990,453	$ 6,478,009,025	$ 76,018,572	1.2%
Long Term Care Ombudsman				
Other Funds	$ 1,111,464	$ 1,117,464	$ 6,000	0.5%

Budget Summary*

	2019-21 Legislatively Approved Budget	2021 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
JUDICIAL BRANCH				
Public Defense Services Commission				
General Fund	$ 342,078,348	$ 349,617,570	$ 7,539,222	2.2%
NATURAL RESOURCES PROGRAM AREA				
State Department of Energy				
General Fund Debt Service	$ 4,334,048	$ -	$ (4,334,048)	-100.0%
Department of Environmental Quality				
General Fund	$ 50,110,873	$ 50,205,208	$ 94,335	0.2%
Department of Forestry				
General Fund	$ 146,388,076	$ 147,888,076	$ 1,500,000	1.0%
Other Funds	$ 375,087,994	$ 389,281,557	$ 14,193,563	3.8%
Department of Land Conservation and Development				
General Fund	$ 17,819,643	$ 17,919,643	$ 100,000	0.0%
Other Funds	$ 1,535,051	$ 1,685,952	$ 150,901	0.0%
Department of State Lands				
Other Funds	$ 61,261,239	$ 61,461,239	$ 200,000	0.3%
Federal Funds	$ 3,065,168	$ 2,865,168	$ (200,000)	-6.5%
PUBLIC SAFETY PROGRAM AREA				
Department of Corrections				
Other Funds	$ 70,594,699	$ 91,594,699	$ 21,000,000	29.7%
District Attorneys and their Deputies				
General Fund	$ 13,757,414	$ 14,332,414	$ 575,000	4.2%
Department of Justice				
General Fund	$ 101,589,748	$ 102,139,748	$ 550,000	0.5%

Budget Summary*

	2019-21 Legislatively Approved Budget	2021 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Oregon Military Department				
General Fund	$ 26,479,602	$ 27,318,666	$ 839,064	3.2%
Other Funds	$ 128,984,838	$ 132,361,364	$ 3,376,526	2.6%
Federal Funds	$ 558,102,466	$ 1,163,402,466	$ 605,300,000	108.5%
Oregon State Police				
General Fund	$ 286,303,088	$ 287,803,088	$ 1,500,000	0.5%
Department of Public Safety Standards and Training				
Other Funds	$ 50,897,418	$ 52,400,938	$ 1,503,520	3.0%
2019-21 Budget Summary				
General Fund Total	$ 9,548,563,402	$ 9,531,406,486	$ (17,156,916)	-0.2%
General Fund Debt Service Total	$ 4,334,048	$ -	$ (4,334,048)	-100.0%
Other Funds Total	$ 13,204,742,430	$ 14,102,895,336	$ 898,152,906	6.8%
Federal Funds Total	$ 23,334,859,795	$ 23,902,701,927	$ 567,842,132	2.4%

* Excludes Capital Construction

Position Summary

	2019-21 Legislatively Approved Budget	2021 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			Change	% Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Housing and Community Services				
Authorized Positions	229	252	23	10.0%
Full-time Equivalent (FTE) positions	217.07	220.06	2.99	1.4%
EDUCATION PROGRAM AREA				
Department of Education				
Authorized Positions	695	697	2	0.3%
Full-time Equivalent (FTE) positions	650.48	650.90	0.42	0.1%
HUMAN SERVICES PROGRAM AREA				
Oregon Health Authority				
Authorized Positions	4,381	4,401	20	0.5%
Full-time Equivalent (FTE) positions	4,316.87	4,320.22	3.35	0.1%
NATURAL RESOURCES PROGRAM AREA				
Department of Environmental Quality				
Authorized Positions	789	791	2	0.3%
Full-time Equivalent (FTE) positions	765.49	765.66	0.17	0.0%

Summary of Revenue Changes

The General Fund appropriations made in HB 5042 are within resources available as projected in the March 2021 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis.

Summary of Capital Construction Subcommittee Action

The Subcommittee approved a series of actions in this omnibus budget reconciliation bill (HB 5042) needed to rebalance spending authority, address technical adjustments, modify appropriations, and adjust expenditure limitations in some 2019-21 agency budgets.

Emergency Board

HB 5042 disappropriates $307,544,809 General Fund from the Emergency Board. This represents the balances of general purpose and special purpose appropriations in the Emergency Fund for the 2019-21 biennium. The largest of these is $208.9 million left unspent from the $400 million special purpose appropriation for the state's response to the COVID-19 pandemic public health emergency approved in December 2020 as part of SB 5731 (2020 Third Special Session).

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved an increase in Other Funds expenditure limitation of $54,465,305 to accept funds from the Federal Emergency Management Agency (FEMA) to reimburse the Department of Administrative Services (DAS) for emergency response efforts and activities related to both the COVID-19 pandemic ($53,925,305) and the 2020 wildfire season in Oregon ($540,000). An additional $8,923,765 Other Funds expenditure limitation increase was approved for expenditure of Coronavirus Relief Funds to reimburse the Department for its costs associated with appropriate response efforts related to addressing the COVID-19 pandemic.

The Subcommittee recommended seven one-time General Fund appropriations to DAS totaling $20,000,000 to award grants to specified nonprofit organizations and local governments to establish and/or operate navigation centers to assist individuals and families with access to health services, permanent housing, and public benefits. The grants are to be awarded as follows:

- $1,500,000 to the City of McMinnville for a navigation center;
- $1,500,000 to the City of Roseburg for a navigation center;
- $2,000,000 to Bybee Lakes Hope Center for a navigation center;

- $2,500,000 to the City of Bend for a navigation center;
- $2,500,000 to the City of Medford for a navigation center;
- $5,000,000 to the City of Salem for a navigation center; and
- $5,000,000 to Lane County for a navigation center within the City of Eugene.

The Subcommittee also approved one-time General Fund appropriations to DAS to award grants to local governments and other local entities impacted by the 2020 Labor Day wildfires. Funding is provided to mitigate financial hardships; replace fire trucks; redevelop and reopen parks; pay permitting expenses; relocate critical infrastructure; repair water and septic systems; cover professional services such as engineering, legal and planning; provide manufactured housing navigation services; and reimburse public safety costs. These wildfire grants are to be awarded as follows:

- $98,495 to the City of Gates;
- $200,000 to the Jackson County Housing Authority;
- $210,000 to the City of Talent;
- $220,000 to the City of Estacada;
- $250,000 to the City of Phoenix;
- $272,329 to the City of Detroit;
- $350,000 to the Idanha-Detroit Rural Fire Protection District;
- $426,957 to Marion County;
- $450,000 to Douglas County;
- $451,000 to Lane County; and
- $725,000 to Lincoln County.

Oregon Liquor Control Commission

Based on sales trends, the Oregon Liquor Control Commission (OLCC) expects to receive $52 million more than previously forecast for sales of distilled spirits in the 2019-21 biennium. This projected increase drives higher costs for commissions on sales paid to liquor store and distillery agents and for fees related to the use of bank cards in OLCC stores. Additional Other Funds expenditure limitation for OLCC totaling $4.4 million Other Funds was approved by the Subcommittee, as follows: $1,531,400 for payment of bank card fees; $2,255,296 for store agents' compensation; and $659,000 for distillery agents' compensation.

Department of Revenue

The Subcommittee approved a technical adjustment (fund shift) disappropriating $108,398 General Fund approved by the Emergency Board in December 2021 (Item #44) for the Department of Revenue's Corporate Division and increasing the Division's Other Funds expenditure limitation by $108,398, supported by the Corporate Activities Tax.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

The Subcommittee approved an increase of $5 million Other Funds expenditure limitation for the Quarantine Time Loss program, funded with Coronavirus Relief Funds (CRF) received by the Department of Administrative Services and transferred to the Department of Consumer and Business Services. This program provides direct financial assistance for sick leave to certain workers who were not extended sick leave benefits under the Families First Coronavirus Relief Act. This action will add to the $30 million CRF funds provided by the Emergency Board in July 2020, bringing total funding for the program to $35 million.

Real Estate Agency

The Subcommittee increased Other Funds expenditure limitation for the Real Estate Agency by $629,574 to cover costs due to a higher number of examination retakes than anticipated. The additional revenue is from examination fees.

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

Housing and Community Services Department

The Housing and Community Services Department (HCSD) has received supplemental federal awards for rental assistance, energy assistance, the Community Services Block Grant, and homeless assistance programs. These supplemental funds are intended to address economic hardships stemming from the coronavirus pandemic. The Subcommittee approved the addition of three limited duration and ten permanent positions (1.69 FTE), and $526,951 Federal Funds expenditure limitation to administer these federal awards in the 2019-21 biennium. The 2021-23 costs associated with these positions are estimated at $2,592,636 and will be supported by administrative allowances from federal funds. The 2021-23 budget for HCSD will need to include expenditure limitation and ongoing position authority for the ten continuing positions.

To administer distributions to landlords for unpaid rent as described in HB 4401 (2020 Third Special Session), the Subcommittee approved the addition of ten limited duration positions (1.30 FTE) at a cost of $546,135 in the 2019-21 biennium. A portion of the $150 million General Fund for these landlord distributions approved in SB 5731 (2020 Third Special Session) supports the cost of the new positions, so no additional funding is required in the 2019-21 biennium. HCSD anticipates that six of the positions will need to be continued for a period of one month in

the 2021-23 biennium to close out any outstanding information and customer service requests, while four compliance specialist positions will be needed for between 2 and 18 months into 2021-23 to close out audit and accounting responsibilities associated with the program.

Oregon Employment Department

The Subcommittee approved a shift of $30 million Federal Funds expenditure limitation to Other Funds expenditure limitation in order to allow the Oregon Employment Department (OED) to pay the administrative expenses of unemployment insurance programs funded by the Coronavirus Aid, Relief, and Economic Security (CARES) Act and subsequent relief packages. These administrative expenses were originally budgeted to be reimbursed at 100% through the U.S. Department of Labor. Subsequently, it was learned that federal funds are not available to support 100% of this expense. OED will use Special Administrative funds, derived from payments of penalties and interest on delinquent employer taxes, to cover these costs.

Oregon Business Development Department

An increase in Federal Funds expenditure limitation of $7,923,907 for the Oregon Business Development Department (OBDD) was approved to accommodate the third-round of Community Development Block Grant funding made available through the federal CARES Act. The funding will be distributed as grants to support three assistance programs:

- Grants and technical assistance to small business and micro-enterprise entities, designed to prevent job loss, particularly for jobs held by low and moderate-income persons;
- Special community economic development, local program support to assist low- and middle-income families, and public services related to the COVID-19 pandemic; and
- Emergency rental assistance.

Up to 7% of the total funding is available to the agency for program administration.

To accommodate operational changes in the Department due to the coronavirus pandemic, the Subcommittee approved an increase of $1.5 million in Other Funds expenditure limitation, supported by Coronavirus Relief Funds transferred to OBDD from the Department of Administrative Services.

A federal grant award was made to OBDD by the U.S. Economic Development Administration for the creation of an economic recovery plan and business adaptation strategies to assist Oregon businesses disrupted by COVID-19. The Subcommittee approved an increase of $439,040 Federal Funds expenditure limitation to accommodate the grant award.

The Subcommittee approved the rebalance between and establishment of new Other Funds expenditure limitations for OBDD's legislatively approved 2019-21 budget in order to implement in the agency's accounting system the intent of actions taken by the Emergency Board in January 2021. The changes include:

- A reduction of $15.2 million Other Funds expenditure limitation for operational grants to rural type A and type B hospitals;
- An increase of $2 million Other Funds expenditure limitation for technical assistance for underrepresented businesses;
- An increase of $4 million Other Funds expenditure limitation for business personal protective equipment; and
- The establishment of $9.2 million Other Funds expenditure limitation for commercial rent relief.

Funding for these actions is from Coronavirus Relief Funds transferred to OBDD by the Department of Administrative Services.

Oregon Department of Veterans Affairs

Federal Funds expenditure limitation was increased by $849,918 for CARES Act Provider Relief Fund payments from the U.S. Department of Health and Human Services for the Oregon Veterans' Homes program to prevent, prepare for, and respond to the coronavirus pandemic. The Oregon Department of Veterans Affairs (ODVA) received a targeted distribution of $799,918 from the allocation for Skilled Nursing Facilities that will be used to reimburse health care related expenses and lost revenues attributable to the coronavirus pandemic. ODVA may also receive up to an additional $50,000 in targeted incentive distribution payments prior to June 30, 2021.

Federal Funds expenditure limitation was increased by $110,164 for the State Approving Agency (SAA) program, which is contracted through the U.S. Department of Veterans Affairs. ODVA was designated as Oregon's SAA beginning October 1, 2019. SAAs are responsible for the review, evaluation, approval, and oversight of schools and training facilities to ensure state and federal quality criteria are met for veterans using their G.I. Bill funds.

EDUCATION

Department of Education

The Consolidated Response and Relief Supplemental Act passed in late December 2020 provided another $41.8 million in federal Governors' Emergency Education Relief (GEER) funds for Oregon. The federal legislation requires that $27.6 million of this amount be used for the Emergency Assistance for Non-Public Schools (EANS) provisions of the Act. The assistance must be for secular, neutral, and non-ideological services and assistance including Personal Protective Equipment, COVID-19 testing, education technology, and internet connectivity. These funds cannot be used for vouchers, grants, education savings accounts, or scholarships. Those students who have been most impacted by the pandemic and low income students are to be prioritized. Two limited duration positions (0.42 FTE) were approved to develop the framework for

the assistance and to oversee its implementation. Federal Funds expenditure limitation of $4,109,313 for 2019-21 assistance costs and $117,872 for the positions and other related costs were also approved.

The Consolidated Response and Relief Supplemental Act also included an estimated $103.8 million in additional Child Care Development Block Grant (CCDBG) resources to assist providers and to support other eligible uses allowed under the Block Grant related to COVID-19. The Oregon Department of Education's Early Learning Division requested, and the Subcommittee approved, $22 million in Federal Funds expenditure limitation to use a portion of the additional CCDBG resources. The first $10 million provides grants and technical assistance to child care providers to continue to operate and maintain their licenses. Another $10 million is for grants and technical assistance to those licensed providers who are committed to reopen by September 2021. Finally, $2 million in Federal Funds expenditure limitation was approved to continue the Employment Related Day Care (ERDC) program's zero-copay policy through June 30, 2021. The zero-copay policy, including this three month extension, will generate the need for approximately $9.3 million Federal Funds expenditure limitation in 2021-23 for re-certification costs for the ERDC program.

For the Supporting Accelerated Learning Opportunities program, the Subcommittee approved $172,246 General Fund. This program assists students, especially students with lower incomes, with the cost of tests for the Advance Placement (AP) and International Baccalaureate (IB) programs.

The Subcommittee approved a plan to spend $250 million General Fund and $21.2 million Federal Funds on one-time initiatives to provide academic learning and enrichment for school-aged students and preschoolers during the summer of 2021. Spending will occur in both 2019-21 and 2021-23, with $240.3 million General Fund appropriated to a new Summer Learning Program Account in 2019-21.

Grant funding totaling $195.6 million General Fund and $10 million Federal Funds will be made available to participating school districts for academic summer school to support high school students facing academic credit loss, summer enrichment programs, and wrap-around child care, as follows:

- Summer Academic Support grants are available for programs that enable high school students to make up academic credits lost during the last two school years. A total of $71.9 million General Fund is available to provide 75% of the costs of such programs; participating districts provide the other 25% of the cost of eligible programs. Each district's maximum allocation of funds for this grant will be based on a participation rate of 50% of the district's high school students.

- Summer Enrichment/Academic Program grants are directed to kindergarten through eighth grade students for extracurricular classes and activities, ranging from advanced academic instruction to non-academic enrichment activities, including social-emotional and mental health services. A total of $93.7 million General Fund is available for the state's share (75%) of the program, with participating school districts providing 25% of the cost of eligible programs. Each district's maximum allocation of funds for this grant will be based on the methodology used for the school revenue formula, with average daily membership weighted for poverty at 1.0 instead of 0.25. Almost

70,000 students could be served through these programs, based on a cost of $1,800 per child and including the increased cost of COVID-19 related precautions.

- Wrap-around Child Care grants are directed to low-income kindergarten through fifth grade students who participate in the Summer Enrichment/Academic Program above. A total of $30 million General Fund and $10 million in federal Child Care Development Block Grant (CCDBG) funds is available for part-time child care services provided directly by the district or in partnership with experienced child care providers in the community. These grants would not require a district match. It is estimated that this amount of funding would serve over 25,000 children with wrap-around child care.

The grants to school districts described above will be administered from the new Summer Learning Program Account established in SB 846 (2021) and are anticipated to be spent during the summer of 2021, which spans two biennia. The entire amount of General Fund for these three grants ($195.6 million) will be appropriated to the Account in 2019-21. Other Funds expenditure limitation for the Oregon Department of Education (ODE) is increased by $66.5 million to account for spending from the Summer Learning Program Account that is anticipated to occur during the remaining months of the 2019-21 biennium. Other Funds expenditure limitation for spending on summer learning grant programs occurring after June 30th will be included in the agency's budget bill for 2021-23. Any unspent funds remaining in the Summer Learning Account on January 1, 2022 will be returned to the General Fund.

Additionally, the Subcommittee approved a plan to spend $12 million General Fund and $11.2 million Federal Funds on one-time increases in funding for existing preschool and other early learning programs during the summer of 2021. As with the grant programs described above, a portion of the total amount ($3 million General Fund and $5.3 million Federal Funds expenditure limitation) is approved in HB 5042 for the remainder of the 2019-21 biennium, with spending anticipated after June 30th to be included in the agency's budget bill for 2021-23. The plan for summer preschool and early learning support is described below.

- An estimated additional 2,900 children will be served during the summer by expansion of the Preschool Promise program ($3.6 million General Fund), Oregon Prekindergarten program ($2 million General Fund), and the Early Childhood Equity Fund ($2.4 million General Fund). A total of $2 million is appropriated for these programs in 2019-21 with the remainder to be included in the agency's 2021-23 budget bill.

- Another $4 million General Fund ($1 million for 2019-21) will be directed to the Kindergarten Readiness Partnership and Innovation Program contracts with Early Learning Hubs for expanded kindergarten transition programming during the summer.

- New federal CCDBG funding of $8.2 million from the Coronavirus Response and Relief Supplemental Appropriations Act will be transferred to the Employment Related Day Care (ERDC) program administered by the Department of Human Services (DHS). Federal Funds in the amount of $7.9 million will expand services, increase the number of providers, and enhance programs serving children with

disabilities, and $300,000 Federal funds will support associated administrative costs. The Subcommittee approved $2.8 million Federal Funds expenditure limitation for 2019-21, with the remaining amount to be included in the agency's 2021-23 budget bill. Additionally, the Early Learning Division will make available $3 million in CCDBG funding in 2019-21 and 2021-23 for Emergency Child Care grants to the new ERDC providers to cover increased costs due to COVID-19.

A one-time grant of $41.2 million General Fund was approved for the Oregon Community Foundation (OCF). The first $40 million is for Summer Activities Grants to public and non-profit community organizations such as YMCAs and Boys and Girls Clubs for indoor and outdoor activities for school-aged children that encourage engagement and participation with peers. An estimated 20,000 children could participate in grant-funded programs. Another $1.2 million General Fund was approved for Parent Child Support Grants to provide multi-week parent-child summer programming to bolster social emotional development and healthy attachment in families with children under the age of five. Priority would be given to children with disabilities and their families, those that have experienced trauma, or those who are at risk of child welfare system involvement. An estimated 600 children and their families could be served through these grant-funded programs. Any funds granted to OCF remaining unspent on November 1, 2021 would be returned to the General Fund.

The Subcommittee approved $500,386 General Fund for 2019-21 for agency staff and operational costs to develop and administer the new school-based grants, the grant to the Oregon Community Foundation, expanded early learning programs, and for contracts with regional organizations to recruit families for the early learning programs and to recruit ERDC providers. Administrative costs total $825,772 General Fund over the two biennia. Administrative responsibilities include developing guidelines and rules, formalizing funding models and application processes, providing technical assistance to school districts and community-based organizations, and grant administration and oversight. The early learning related contracts total $350,000 over the two biennia. The remaining $675,386 necessary for 2021-23 will be included in the agency's 2021-23 budget bill.

Budget Note: The Oregon Department of Education will report to the Education Subcommittee of the Joint Committee on Ways and Means by May 15, 2021 on the development of the Summer Learning and Child Care program and the anticipated participation by school districts and other entities in the program. The Department will also report to the appropriate legislative committee by November 1, 2021 on the program and its outcomes.

The Department of Administrative Services is requested to unschedule all appropriations and related expenditure limitations except for the $41.2 million General Fund designated for the Oregon Community Foundation and the $500,386 General Fund for agency operations costs. The unscheduled appropriations and expenditure limitations could be rescheduled after the report required above by May 15, 2021 is presented.

Higher Education Coordinating Commission

The Subcommittee approved $5 million General Fund to balance the Higher Education Coordinating Commission's (HECC) Operations budget between fund types. When the 2019-21 budget was developed, the agency lacked a federally-approved indirect cost allocation plan, and overly

generous assumptions were made about the amount of Other and Federal Funds that could be used to pay for many of HECC's staff and operational costs. The indirect cost allocation plan was not approved until the Fall of 2020, and the rate that was approved was much lower than what had been assumed during the development of the budget. Other factors contributing to the agency's shortfall include less Other Funds revenue than expected, reductions made during the August 2020 special session, and an unfunded strategic capital development plan.

Early in 2021, the Department of Corrections (DOC) changed its contractual relationship with the community colleges that provide adult basic education (ABE) to adults in custody in DOC facilities. In addition to revising its requirements for ABE services, DOC ended its independent contractual relationships with individual community colleges and established a single interagency agreement with HECC for ABE services. All participating community colleges, except for Blue Mountain Community College (BMCC), saw little change in their costs. Because of the nature of the staffing and services provided by BMCC, there was a significant reduction in the amount received for its services. The Subcommittee approved $542,033 General Fund on a one-time basis to assist BMCC for the remainder of the 2019-21 biennium to adjust to the new requirements.

HUMAN SERVICES

Department of Human Services

Budget adjustments approved by the Subcommittee for the Department of Human Services (DHS) primarily help the agency address costs associated with providing shelter, food, and wraparound services to Oregonians impacted by wildfires. These augment budget changes approved by the Emergency Board on January 8, 2021 (Item #10) and are associated with a report on wildfire costs DHS made to the Emergency Board on December 11, 2020 (Item #6). As discussed in that report, under the state's Emergency Operations Plan guiding disaster response, DHS is the lead agency responsible for mass care, which includes congregate sheltering, feeding, distribution of emergency supplies, reunification of family members, emergency assistance, temporary housing, and other disaster assistance programs. Since the Labor Day 2020 wildfires, DHS has worked with various partners, including the Federal Emergency Management Agency (FEMA), community-based organizations, local governments, and the American Red Cross, to help perform these functions.

Approved budget changes include repurposing $70.3 million General Fund to help cover wildfire-related costs estimated to be as much as $180.1 million total funds over the last nine months of the biennium; along with funding allocated by the Emergency Board in January 2021, a total of $93.2 million General Fund is available for these costs. The funds are moved to and budgeted within the Central Services program to isolate the expenditures for tracking and reporting ease. As a reminder, the agency's budget does not typically have any emergency support function expenditures built into it; these are extraordinary costs falling outside of normal agency operations, programs, or caseloads. The agency will continue to provide information on actual costs and will provide updated information on FEMA financial participation during the 2021 session. An increase of $68.7 million Other Funds expenditure limitation is also built in to cover FEMA reimbursements.

The General Fund comes from a shift between fund types (from General Fund to Federal Funds) in other programs. In March 2020, a 6.2% increase in the Federal Medical Assistance Percentage (FMAP) was authorized as part of the Families First Coronavirus Response Act. The FMAP is primarily used for Medicaid services provided under the Aging and People with Disabilities (APD) and Intellectual and Developmental Disabilities (IDD) programs, but also drives some federal match for Child Welfare. The higher FMAP rate is expected to be available through the end of 2021, which means approximately $50.2 million in additional federal funding is expected to be received by DHS in a calendar quarter, which can free up General Fund to help address budget issues. Funding for calendar year 2020 and the first quarter of 2021 was built into state or agency budgets previously. The current action taps the funding projected to be received in the second quarter of 2021.

In addition to wildfire-related budget adjustments, a Federal Funds expenditure limitation increase of $25.8 million supports rate increases for APD and IDD providers approved by the Emergency Board in January 2021. While the General Fund portion was covered in that earlier action, the associated federal matching funds were not included. The approved budget plan also assumes DHS will continue to reimburse long term care providers for COVID-19 testing costs; this is estimated to cost $3.5 million General Fund through the end of the biennium. While vaccine efforts are underway and COVID-19 cases are declining, regular testing is mandatory for all staff in licensed nursing, assisted living, and residential care facilities. Actual costs will be accounted for in the agency's next 2019-21 rebalance action.

In addition, the Subcommittee approved an Other Funds expenditure limitation increase of $2 million to extend zero copays in the employment-related day care program through the end of the current biennium. The zero-copay policy was adopted to provide additional assistance to low income families negatively impacted by the COVID-19 economy and is funded by a transfer from the Oregon Department of Education. The Self Sufficiency program also received $2.9 million General Fund for distribution to the Oregon Food Bank for emergency food purchases.

Oregon Health Authority

HB 5042 appropriates $5.2 million General Fund, adjusts expenditure limitations, and establishes 20 positions (3.35 FTE) to rebalance the Oregon Health Authority's (OHA's) 2019-21 budget; repay the federal government for overclaimed Medicaid match; make targeted investments to support the state's "aid and assist" behavioral health caseload; and begin implementation of Ballot Measures 109 and 110, which were adopted during the November 2020 general election. The following table provides a high-level summary of the changes.

Oregon Health Authority	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Positions	FTE
1. Rebalance							
a) Fall 2020 Medicaid caseload forecast	(32,859,700)	-	-	(96,041,178)	(128,900,878)	-	-
b) Insurer premium assessment revenue	(21,708,716)	-	28,206,953	20,425,970	26,924,207	-	-
c) Tobacco tax forecast - community mental health	3,021,000	-	(3,021,000)	-	-	-	-
d) Treasury loan	1,500,000	-	500,000,000	-	501,500,000	-	-
e) Expenditure limitation / position adjustments	-	-	63,631	(49,088,034)	(49,024,403)	5	1.00
f) FEMA Reimbursement	-	-	70,000,000	-	70,000,000	-	-
2. Federal Medicaid repayment	50,000,000	-	-	-	50,000,000	-	-
3. Aid and Assist Investments	5,214,510	-	-	47,831	5,262,341	5	0.65
4. Ballot Measure 109 (psilocybin services)	58,902	-	-	-	58,902	1	0.17
5. Ballot Measure 110 (drug addiction and recovery)	-	-	20,200,000	-	20,200,000	9	1.53
Total Changes	**5,225,996**	**-**	**615,449,584**	**(124,655,411)**	**496,020,169**	**20**	**3.35**

Health Systems Division

Most of the recommended budget rebalance adjustments are in the Health Systems Division (HSD) and were identified in a report submitted to the December 11, 2020 meeting of the Emergency Board. Savings of $32.9 million General Fund and $96 million Federal Funds are included to recognize changes in forecasted Medicaid caseloads. These changes represent the difference between the fall 2020 caseload forecast and the budget adjustments based on preliminary caseload estimates during the August 2020 special session, which was the last time OHA's budget was adjusted for caseload changes. OHA's overall Medicaid caseload has continued to grow since the start of the pandemic, but by less than the amount funded in the agency's legislatively approved budget. Another caseload adjustment will be necessary later in the 2019-21 biennium upon completion of the spring 2021 caseload forecast.

A savings of $21.7 million General Fund is also available, based on an increase in insurer assessment revenue used to support the Oregon Health Plan. Nearly all of this amount is attributable to the assessment paid by coordinated care organizations due to increased caseloads. This change also results in expenditure limitation increases of $28.2 million Other Funds to recognize the increased assessment revenue and $20.4 million Federal Funds for the related Medicaid match.

The March 2021 state revenue forecast shows that cigarette tax revenue dedicated for community mental health services is forecasted to be $3 million lower than the current budgeted amount, which is based on the June 2020 revenue forecast. To maintain mental health service levels, $3 million General Fund is included to backfill the decreased tax revenue. The Subcommittee made no budget adjustments related to the net

additional revenue dedicated for medical assistance programs (primarily the Oregon Health Plan) and tobacco use reduction programs pursuant to the tobacco tax increases now in effect due to the passage of Ballot Measure 108. If the net additional revenue collected for these programs in 2019-21 continues to not be included in OHA's 2019-21 budget, the unexpended amounts will be available in 2021-23 on a one-time basis.

During the last six months of each biennium, OHA typically borrows from the Oregon State Treasury to mitigate Oregon Health Plan cash imbalances that occur due to the timing of Other Funds revenue collections, such as hospital assessments. The amounts borrowed are then repaid once the Other Funds revenues are collected. For 2019-21, OHA's rebalance recognizes a $500 million Other Funds increase in HSD to support repayment of this short-term borrowing and $1.5 million General Fund in Central Services for interest costs.

The Subcommittee authorized the establishment of two limited-duration positions (0.17 FTE) in HSD to support the certified community behavioral health clinic (CCBHC) service model. In January 2021, the Emergency Board allocated General Fund to maintain CCBHC services through the remainder of the biennium; however, OHA's existing staffing resources have been challenged to manage and oversee the program. Given the few remaining months in the biennium, OHA will support the minimal cost of the two positions with existing HSD administrative resources. If the CCBHC service model is funded in 2021-23, OHA will request funding and permanent position authority to support these staffing costs on an on-going basis. Federal Funds expenditure limitation of $71,505 and one limited-duration position (0.33 FTE) are also included in HSD for OHA's renewal of a non-competitive federal State Opioid Response grant. OHA previously received approval to apply for this grant, which supports increased access to medication-assisted treatment for opioid use disorder.

The Subcommittee approved one-time funding of $50 million General Fund for OHA to repay the federal government for Medicaid match incorrectly claimed from July 2013 through June 2019 for payments to substance use disorder treatment facilities. This obligation was identified during the January 2020 meeting of the Joint Interim Committee on Ways and Means. The Centers for Medicare and Medicaid Services (CMS) has rejected requests by OHA to forgive or reduce the amount owed. Federal Funds expenditure limitation is reduced by $50 million as a corresponding budget rebalancing adjustment.

The budget includes $5.2 million General Fund in HSD to build community capacity for individuals under "aid and assist" court orders. This funding supports the following:

- $0.2 million and five positions (0.65 FTE) to establish the Intensive Services Unit for oversight of community services for adults who enter the behavioral health system through court actions and $0.5 million for contractual expenses to evaluate the root cause of recent trends in the number of these individuals.
- $2.25 million for community restoration services for aid and assist clients placed in community settings.
- $2.3 million for one-time costs to expand the number of treatment beds in community settings. Of this amount, $1 million is immediately available to establish an estimated 24 community beds. The remaining $1.3 million is prioritized to further expand community capacity with the understanding the Department of Administrative Services (DAS) will unschedule this amount until a spending plan is approved by the DAS Chief Financial Office and the Legislative Fiscal Office.

Because the budget for the next biennium is still being developed, the funding levels for community restoration services ($2.25 million) and community residential capacity ($2.3 million) are approved without having a predetermined impact on the level of funding available in 2021-23. OHA is responsible for ensuring these investments are managed within this parameter. Also, the Subcommittee included the following instructions:

> **BUDGET NOTE**: The Oregon Health Authority shall report to the DAS Chief Financial Office and Legislative Fiscal Office by June 30, 2021 on the number of aid and assist clients served and funding expended or obligated in each county from the community restoration services investment supported by this measure. The reported dollar amounts shall be detailed according to specific service, such as legal skills training, case coordination, community consultations, local data collection, county administrative expenses, housing and rental assistance, wraparound services, and any other service. For amounts expended or obligated on housing and rental assistance, the report shall identify the number of individuals placed in housing as a result of this investment.
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> **BUDGET NOTE**: The Oregon Health Authority shall report to the DAS Chief Financial Office and Legislative Fiscal Office by June 30, 2021 regarding the residential treatment beds established through the funding approved in this measure. At a minimum, the report shall include the number of beds established and funds expended or obligated according to facility name, provider name, and location, as well as the anticipated occupancy date of the established beds and a description of the remodeling, construction, and other one-time costs necessary to establish the beds in each facility. The report shall also include an estimate of the average monthly funded community service capacity (e.g. residential beds) in 2021-23 by location and a point-in-time accounting of the community census by commitment type, planned admissions and discharges, and Oregon State Hospital census according to commitment type in comparison to the total number of funded beds, including in cottages, according to campus and treatment level.

The adoption of Ballot Measure 110 (2020) decriminalized certain drug possession offenses, created the Oversight and Accountability Council, and established the framework for new community addiction recovery centers and grants for treatment and recovery services. To fund these activities, the measure redistributes a significant portion of marijuana tax revenue dedicated to schools, the State Police, behavioral health programs, and local government.

Although the measure's operational structure will take more time to develop, a critical need currently exists to increase access to treatment and recovery services, including for individuals who will no longer be convicted of possession of controlled substances. To address this challenge while the ongoing program structure is designed, the Subcommittee approved an investment of $20.2 million in marijuana tax revenue available in the new Drug Treatment and Recovery Services Fund. Of this amount, $18.2 million supports targeted treatment and recovery services, including peer support and mentoring; screening; supportive housing and rental assistance; indigent care; detox and residential treatment; medication assisted treatment; harm reduction; supported employment; provider technical assistance; and data collection system support.

The remaining $2 million includes $1.8 million for program implementation and administration, including nine new positions (1.53 FTE) in OHA, and $200,000 for a statewide inventory of treatment and recovery services. The statewide inventory will provide the roadmap necessary for on-going investments to target the right services in the right places to maximize the success for those in treatment and recovery. The funding approved for the inventory is for OHA to distribute to the Oregon Health and Science University to complete this work by August 1, 2021. The Subcommittee approved the following budget note to establish the inventory's criteria:

> **Budget Note**: The Oregon Health and Science University shall conduct an inventory of the resources available in the state to support the prevention of, treatment and maintenance for, and recovery from substance use disorders (SUD). At a minimum, the inventory must identify the following: the number and type (inpatient, outpatient, voluntary, mandated, etc.) of SUD prevention, recovery, treatment, and maintenance supports available in the state; the capacity of supports to scale up or expand operations; the ability of supports to serve co-occurring disorders; and the available recovery supports and services designed for individuals who are at risk of relapsing and for those who experience adverse health, social, or legal consequences related to their substance use.

Additionally, to ensure the $20.2 million investment provides the needed impact as quickly as possible, the funding is approved with the understanding OHA will directly administer it, including the approval and awarding of grants and contracts for treatment and recovery services, during the 2019-21 biennium instead of through the process outlined in the ballot measure. A statutory change enabling OHA to do this in 2019-21 is included in SB 846.

Public Health Division

An increase of $990,695 in Federal Funds expenditure limitation and two positions (0.50 FTE) are included in the Public Health Division to support the awarding of Zero Suicide Initiative, Firearm Injury Surveillance, and Strengthening Environmental Health Program Capacity federal grants. Additionally, the Subcommittee reduced Federal Funds expenditure limitation by $86,603 to recognize the expiration of a federal grant supporting domestic well drinking water program activities. OHA first received this funding in 2013 for program activities broader than those required in state law. The federal funding supported portions of five different positions who enter domestic well drinking water testing data into a database, conduct hazard assessments based on the data, develop public health messaging, and engage with partners and stakeholders in outreach and education activities. The Subcommittee does not support the agency's request to backfill the federal grant with General Fund in 2019-21. The cost of the backfill over a 24-month period totals $233,000, which is being reviewed as part of OHA's 2021-23 budget proposal.

Ballot Measure 109 directs OHA to develop a program regulating the administration of psilocybin in supervised settings. The measure establishes a two-year program implementation timeline beginning January 2021. Although licensing fee revenue will eventually support the agency's costs for administering the program, General Fund is necessary to support initial implementation costs. The Subcommittee approved OHA's request for $58,902 General Fund for one position (0.17 FTE) to support startup costs in 2019-21. This position will help establish the other roles and responsibilities for future program staffing, begin planning for program licensure and compliance, and support the new Psilocybin Advisory Board. In 2021-23, OHA estimates the need for 22 total positions (13.75 FTE) supported by $2.5 million General Fund and $760,000 Other Funds, which will be from licensing fee revenue collected in the last several months of the biennium.

The Subcommittee approved $70 million in Other Funds expenditure limitation for reimbursement from the Federal Emergency Management Administration (FEMA) for COVID-19 vaccine distribution and administration costs. This amount represents a high-level estimate of anticipated reimbursement through the end of the biennium, but the longer-term costs are expected to be higher and could necessitate additional expenditure limitation later in the 2019-21 biennium if spending and reimbursement occurs faster than expected.

In addition to the adjustments described above, the Subcommittee approved a series of net-zero fund shifts and technical adjustments across programs, as well as transfers between appropriations to properly align savings approved during the August 2020 special session with appropriate budget structures in the Health Policy and Analytics Division.

Long Term Care Ombudsman

The Oregon Public Guardian and Conservator Program (OPGC) serves as a court-appointed, surrogate decision maker for adults incapable of making some or most of the decisions necessary for their basic care and safety. The OPGC has received $6,000 in donations from the Oregon Health Council. The Subcommittee approved an Other Funds expenditure limitation increase of $6,000 to allow the OPGC program to use these funds to pay for legal services to establish guardianships for vulnerable Oregonians.

LEGISLATIVE BRANCH

Legislative Assembly

The Subcommittee approved a net-zero rebalance within the Legislative Assembly budget. General Fund appropriated for the biennial offices is decreased by $1.5 million and appropriations for the 80th Legislative Assembly and 81st Legislative Assembly are increased by $100,000 and $1.4 million, respectively, for costs related to a branch-wide classification study, subsequent changes in position classifications, and pay equity remedies.

JUDICIAL BRANCH

Public Defense Services Commission

The Subcommittee approved a $7.6 million General Fund budget increase for the Public Defense Service Commission (PDSC). These resources will support the following:

- PDSC's new attorney contract model ($3.6 million);
- A forecasted caseload increase for habeas corpus cases based on Covid-19 ($1.5 million);
- Appellate Division transcription/deposition costs ($1 million);
- A deficit in Multnomah County's implementation of the Parent Child Representation Program ($623,170);
- Caseload changes anticipated from the U.S. Supreme Court ruling in *Ramos v. Louisiana* ($409,920); and
- Multnomah County Courthouse office furnishings ($353,854).

In late 2018, the Sixth Amendment Center released the findings of its review of Oregon's indigent public defense system. This review found the state's method of contracting for public defense services, a fixed fee per case model, did not meet constitutional standards. In September 2020, PDSC approved a new contracting model effective January 1, 2021. New contracts are based on the number of attorneys and support staff required to handle the projected caseload. The agency will pay a single statewide rate for each full-time equivalent attorney and each support staff (or fraction thereof), and a regionally-adjusted rate for administrative costs. There are capped limits on the number of cases an attorney can be assigned.

PDSC has not yet developed a plan to implement the Sixth Amendment Center report findings or conducted a financial analysis of the cost of adopting the report's recommendations. While the Commission directed the Office of Public Defense Services to implement the new contracting model in a budget neutral manner, the new contract model is anticipated to exceed PDSC's 2019-21 legislatively approved budget authority by $3.6 million General Fund, although the amount remains uncertain as PDSC has had difficulty quantifying the financial impact of the agency's procurement activities. Because of the importance of the new contract model to the state's public defense system, the Subcommittee approved PDSC's supplemental request for $3.6 million General Fund.

For the 2021-23 biennium, the recently-estimated contractual difference exceeds the 2021-23 current service level by over $35.1 million General Fund. This amount is likely to change as the actual cost of the new contract model becomes better known. Most of the projected deficit(s) are attributable to the Parent Child Representation Program (PCRP) contracts, with which funding for trial-level services must compete. Currently, PDSC is unable to provide a comprehensive financial report on the Professional Services Account budget, which comprises over $309 million General Fund (or 90%) of the agency's legislatively approved budget. This makes it difficult to determine a more precise estimate of the amount of funding needed for the remainder of the current biennium as well as for the 2021-23 budget. Additional adjustments may be needed as more information becomes available.

The COVID-19 pandemic has resulted in an increase in the filing of state habeas petitions. Habeas corpus is a legal remedy available under state and federal constitutions to adults in custody to challenge the conditions of their confinement due to either the failure of a jail or prison to provide adequate care for a serious medical condition or sentencing errors that keep persons incarcerated past a sentence date. Typically, an adult in custody must first exhaust all available administrative processes prior to filing a habeas corpus case in state court unless the risk of harm is so great that a court's immediate action is necessary before all administrative options have been pursued or completed. If an adult in custody prevails in a habeas corpus petition, the court will order the jail or prison to provide the needed care, if a medical case, or, in rare cases, order the release of the adult in custody.

PDSC handles both cases arising from adults in custody in the state prison system and cases associated with inmates held in local county or city jails. A state habeas corpus case is a civil rather than a criminal case and is heard in the circuit court where the correctional facility is located. The Oregon Rules of Civil Procedure require the state to file a response to the initial petition within 30 days. Circuit courts do not grant extensions for the state to file a response given an adult in custody's civil liberty interests. The Subcommittee approved PDSC's request for $1.5 million General Fund for a contract with an attorney, hourly attorneys, investigators, interpreters, medical experts, and ancillary expenses for approximately 315 adults in custody who have challenged their conditions of incarceration. PDSC typically sees fewer than 24 such cases per year.

SB 5723 (2020 Second Special Session) disappropriated $1 million General Fund in the Appellate Division to capture what appeared to be cost savings for transcriptions and depositions. Subsequently, PDSC identified miscoded expenditures and determined that a restoration of the reduction was needed to cover actual costs. The Subcommittee approved $1 million General Fund to restore the funding.

During the 2019 legislative session, the Legislature provided $3.5 million General Fund to PDSC to expand PCRP to Multnomah County. This appropriation included funding for one permanent full-time Deputy General Counsel position (1.00 FTE) unrelated to the Multnomah County PCRP expansion, leaving $3.2 million to fund the program's expansion. PDSC implemented the expansion on July 1, 2020 and reports that the cost for the expansion on a one-year annualized basis, and based on the prior contract model, totals $6.7 million General Fund. The Subcommittee approved funding of $623,170 General Fund, which represents the difference between the agency's six month contract cost estimate of $3.8 million and the original $3.2 million budget. The remainder of the unbudgeted cost of the expansion will be absorbed by the agency. PDSC estimates the 2021-23 biennial cost of the expansion at $13.5 million General Fund.

Additionally, the Subcommittee approved two technical adjustments for the PCRP. The first moved $283,715 in professional services to personal services in order to fund a previously authorized program manager position and the second moved $150,000 General Fund in training funds from the Professional Services to the Contract and Business Services Division.

The U.S. Supreme Court ruled in *Ramos v. Louisiana* that the Sixth Amendment to the U.S. Constitution (rights related to criminal prosecutions) requires that guilty verdicts for criminal jury trials be unanimous. The decision affects not only those persons currently in custody, but persons who have served their sentence and post-prison supervision but have a felony conviction from some time in the past. All those persons would

currently be able to bring a post-conviction relief case challenging their conviction. The key issue for these cases is whether the *Ramos* rule should be made retroactive, which will ultimately be decided by the Oregon Supreme Court and the U.S. Supreme Court. The Oregon Supreme Court has just recently begun issuing decisions related to *Ramos* cases. Hundreds of criminal convictions have been pending appeal before Oregon's appellate courts awaiting the *Ramos* decision and it is anticipated that thousands of cases could be filed over the next biennium seeking relief. The Subcommittee approved $490,920 General Fund to supplement an existing contract with the Criminal Justice Reform Clinic at Lewis and Clark Law School to provide legal navigation services and case review. *Ramos* related costs are expected to increase significantly in the 2021-23 biennium.

The recently-constructed Multnomah County Courthouse was opened in the fall of 2019. PDSC is a tenant in the new county courthouse and co-locates office space in the building. Housed within this office space is a "Public Defense Resource Center," which exists to provide meeting space for Portland public defenders as well as offices for state Appellate Division staff and managing trial-level attorneys. PDSC will not be assessed rental fees by Multnomah County during the 50-year lease; however, the agency has spent $353,854 General Fund on furniture, fixtures, and equipment; audio-visual equipment and information technology; network, phone, and other monthly reoccurring costs; and has hired, administratively, one limited duration Office Manager position (1.00 FTE). The Subcommittee approved $353,854 General Fund to pay for these unbudgeted expenses.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a shift in Federal Funds expenditure limitation between two programs within the Department of Agriculture. The shift totals $32,630, moving expenditure limitation from the Market Access Policy Area, where the expenditure limitation was not needed, to the Administration Policy Area, where it will be used for distribution of additional Wolf Compensation Grants.

Department of Energy

The Department of Energy's Small Scale Local Energy Loan Program (SELP) anticipated a cash flow deficit in 2019-2021 and was provided $4,334,048 General Fund in SB 5545 (2019) to cover an anticipated debt service payment due April 2021. However, reduced costs to the program, refunding of SELP bonds, and a prepayment from one of the larger SELP borrowers has allowed the Department to cover its debt payment without the need for this General Fund in 2019-21; the Subcommittee approved a corresponding budget reduction. The Department now anticipates a General Fund debt service need for the SELP program of approximately $3.5 million in 2021-23 for payments due in April 2022 and 2023.

Department of Environmental Quality

The Subcommittee approved an increase of $94,335 General Fund for the Department of Environmental Quality (DEQ) and established two permanent full-time positions (0.17 FTE) for sampling and lab testing of cyanotoxins in waterbodies. The positions include a Chemist 2 position to conduct lab testing and a Natural Resource Specialist 1 position to collect samples. These positions are expected to be filled expeditiously as cyanotoxins, caused by harmful algal bloom, typically happen between May and September and there is concern that recent destruction of foliage caused by wildfires will increase the likelihood of cyanotoxins in waterbodies. Included in the General Fund appropriation is funding for the purchase of a cyanotoxin autoanalyzer and associated services and supplies costs for the personnel and the autoanalyzer. Because the positions are permanent, but the cyanotoxin work is generally seasonal, it is assumed these positions can transition to other laboratory testing-related work at other times. The anticipated roll-up cost for the 2021-23 biennium is $675,007 General Fund. This includes the two permanent positions at $332,237, associated services and supplies of $292,770, and the purchase of a nutrient analyzer ($50,000) which will assist in determining what might be causing the cyanotoxins.

Department of Forestry

Each fire season, the Oregon Department of Forestry (ODF) pays for fire costs that are incurred by partner entities, pending federal reimbursement for a substantial portion of these costs. The final resolution of and reimbursement for fire season costs can take several years to complete. The Subcommittee approved an increased Other Funds expenditure limitation of $14,193,565 to allow the agency to process prior fire season cost settlements.

The Subcommittee approved $1.5 million General Fund for ODF to establish a grant program to provide funding to local governments to repair or replace emergency communications infrastructure. ODF does not currently have a grant program in place to distribute the funds but intends to mirror the process it used to distribute funding provided by the Emergency Board in January 2021 for federal forest restoration projects and fuel reduction projects on non-industrial private forestlands.

Department of Land Conservation and Development

The Subcommittee approved an increase of $150,901 Other Funds expenditure limitation for the Department of Land Conservation and Development for reimbursements of collaborative projects with state and national partners.

The Subcommittee also approved a one-time $100,000 General Fund increase to assist wildfire-impacted communities with land use planning and permitting.

Department of State Lands

A change in funding was approved for the Department of State Lands, South Slough National Estuarian Research Reserve due to a shortfall in anticipated federal revenues for the program. The change reduces budgeted expenditures from Federal Funds by $200,000 and provides a matching increase in Other Funds budgeted expenditures from Common School Fund revenues.

PUBLIC SAFETY

Department of Corrections

To balance the receipt of federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funding, management cost saving actions taken this biennium, and the financial impacts of operational changes made during the COVID-19 pandemic, the Subcommittee approved a net-zero rebalance moving $10.6 million General Fund between four Department of Corrections appropriations.

The Subcommittee approved an increase in Other Funds expenditure limitation of $19.5 million to allow the Department of Corrections to receive and spend reimbursements from the Federal Emergency Management Agency (FEMA) related to the COVID-19 pandemic. An additional $1.5 million Other Funds expenditure limitation was approved for receipt of FEMA reimbursements related to the 2020 wildfires.

Department of Justice

The Subcommittee approved a $550,000 General Fund budget increase for the Department of Justice (DOJ) and the Defense of Criminal Convictions (DCC), with the understanding that the Department of Administrative Services will unschedule the entire amount pending the agency providing the Legislative Fiscal Office with a completed (revised) methodology for forecasting and budgeting the DCC. The program funds the cost of defending the state in cases in which sentenced offenders challenge their convictions or sentences and has a 2019-21 legislatively approved budget of $27.2 million General Fund, which increases to $27.8 million with this request.

DOJ moved mid-biennium to a new DCC forecasting model, as noted by the Emergency Board in December of 2020 (Item #10). The Emergency Board suggested that DOJ undertake a more concerted effort to re-evaluate and document how the agency forecasts and budgets the DCC caseload. This undertaking has been initiated by the agency but has yet to be completed. Of note, under the prior DCC forecast methodology, the 2019 close-of-session forecast has increased by $928,406 (or 3.5%).

District Attorneys and Their Deputies

The Subcommittee approved a supplemental $575,000 General Fund increase to the Department of Justice for payment of expenses for District Attorneys (DAs) and their Deputies. DAs are state employees, and, by statute, the state is responsible for funding their salaries. There is an estimated $554,604 General Fund deficit being projected for the 2019-21 biennium for the DA budget. Of this amount, $243,799 is attributable to a 12 month selective salary increase of 4.5% that was administratively approved by the Department of Administrative Services (DAS) and

includes associated Other Payroll Expenses (OPE); however, no provision for this selective salary increase was included in the supplemental compensation plan funding approved by the Emergency Board in December of 2020 (Item #44). The remaining request of $310,805 General Fund is attributable to the final reconciliation of personal service costs, net of $85,539 in vacancy savings, which occurs each odd numbered year session as part of the early session omnibus measure. This reconciliation accounts for any unfunded portion of salary and wages and updated cost estimates from what was originally budgeted for Other Payroll Expenses. The prior such adjustment for the 2017-19 biennium was $350,000 General Fund.

Department of Public Safety Standards and Training

To address demand for training for newly-hired police and corrections officers across the state, the Subcommittee approved $1,503,520 Other Funds expenditure limitation for the Department of Public Safety Standards and Training to add two Basic Police and one Basic Corrections class to its 2019-21 training calendar.

Department of State Police

The Subcommittee approved $1.5 million General Fund to increase the number of grant awards that can be made by the Office of the State Fire Marshal to local fire agencies through the Wildland Urban Interface Assistance Grant program. This program provides funding to support fire prevention programs and activities and community fire preparedness in communities throughout the state.

Oregon Military Department

To pay for Oregon National Guard State Active Duty expenses incurred during Oregon's 2020 wildfire season and during security missions to support the City of Portland and the Oregon State Police, the Subcommittee approved $229,608 General Fund. An additional $25,000 General Fund was approved for interest expense incurred on the Military Department's line of credit, used to cover State Active Duty payroll costs associated with these missions.

The Subcommittee also approved increases in Other Funds expenditure limitation totaling $3,376,526: $136,489 for wildfire costs billed to the Federal Emergency Management Agency (FEMA); $2,740,151 for State Active Duty costs incurred during the 2020 wildfire season and reimbursed by the Oregon Department of Forestry through an interagency agreement; and $499,886 for a State Active Duty mission to assist the Oregon Employment Department, reimbursed by the Oregon Employment Department.

To provide the required 25% state match for expenses incurred through FEMA's Other Needs Assistance Program, the Subcommittee approved $584,456 General Fund.

To enable the Office of Emergency Management to fulfill its obligation as administrator of the FEMA Public Assistance Program in Oregon, the Subcommittee approved an increase in Federal Funds expenditure limitation of $605.3 million to allow the agency to receive and pass FEMA reimbursements through to state, local, and tribal government agencies and public and private non-profit entities for costs incurred during Presidentially-declared disasters.

HB 5043 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Nosse

Joint Committee On Ways and Means

Action Date:	06/04/21
Action:	Do pass with amendments. (Printed A-Eng.)
House Vote	
Yeas:	11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
Prepared By:	Patrick Heath and Ali Webb, Department of Administrative Services
Reviewed By:	Tom MacDonald and Gregory Jolivette, Legislative Fiscal Office

Department of Human Services
2019-21

Oregon Health Authority
2019-21

Budget Summary*

	2019-21 Legislatively Approved Budget[1]	2019-21 Committee Recommendation	Committee Change from 2019-21 Leg. Approved $ Change	% Change
Oregon Department of Human Services				
General Fund	$ 3,718,265,808	$ 3,697,274,612	$ (20,991,196)	-0.6%
General Fund Debt Service	$ 21,294,053	$ -	$ -	0.0%
Other Funds Limited	$ 839,002,062	$ 833,690,344	$ (5,311,718)	-0.6%
Federal Funds Limited	$ 6,401,990,453	$ 6,387,220,758	$ (14,769,695)	-0.2%
Federal Funds Nonlimited	$ 2,889,345,331	$ -	$ -	0.0%
Total	$ 13,869,897,707	$ 13,869,897,707	$ (41,072,609)	-1.4%
Oregon Health Authority				
General Fund	$ 2,578,141,819	$ 2,402,627,556	$ (175,514,263)	-6.8%
General Fund Cap Improve	$ 753,070	$ -	$ -	0.0%
General Fund Debt Service	$ 60,024,589	$ 58,090,324	$ (1,934,265)	-3.2%
Lottery Funds Ltd	$ 17,999,344	$ -	$ -	0.0%
Other Funds Cap Improve	$ 753,070	$ -	$ -	0.0%
Other Funds Non-Ltd	$ 42,805,127	$ -	$ -	0.0%
Other Funds Debt Svc Non-Ltd	$ 232,064,776	$ -	$ -	0.0%
Other Funds Limited	$ 8,012,542,177	$ 8,006,734,768	$ (5,807,409)	-0.1%
Other Funds Debt Svc Ltd	$ 224,985	$ -	$ -	0.0%
Federal Funds Non-Ltd	$ 102,729,051	$ -	$ -	0.0%
Federal Funds Debt Svc NL	$ 3,467,210	$ -	$ -	0.0%
Federal Funds Limited	$ 14,091,471,331	$ 14,258,792,689	$ 167,321,358	1.2%
Total	$ 25,142,976,549	$ 24,726,245,337	$ (15,934,579)	-8.9%

Position Summary

Oregon Department of Human Services				
Authorized Positions	9,574	9,574	0	0.0%
Full-time Equivalent (FTE) positions	9,365.74	9,365.74	0.00	0.0%
Oregon Health Authority				
Authorized Positions	4,381	4,380	(1.00)	0.0%
Full-time Equivalent (FTE) positions	4,316.87	4,316.62	(0.25)	0.0%

[1] Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 5043 rebalances the 2019-21 budgets for the Oregon Department of Human Services (ODHS) and the Oregon Health Authority (OHA). OHA programs are funded with a mix of General Fund, Lottery Funds, Other Funds and Federal Funds. ODHS programs are funded with a combination of General Fund, Other Funds and Federal Funds.

The approved rebalance includes increases to OHA's Federal Funds revenues, which support the Oregon Health Plan, specifically through the extension of the COVID-19 public health emergency by the federal government and the corresponding 6.2% enhanced federal match rate the state receives on Medicaid expenditures. The approved rebalance also includes changes to federal reimbursement for COVID-19 vaccine administration approved as part of the American Rescue Plan Act.

Summary of Human Services Subcommittee Action

The Human Services Subcommittee recommended a budget rebalance that supports ODHS and OHA programs and operations for the remainder of the 2019-21 biennium. The rebalance reflects program cost increases and savings, revenue changes, and technical adjustments needed to ensure ODHS' and OHA's budgets remains in balance. Across both agencies, the recommended rebalance reduces General Fund by $198,439,724, reduces Other Funds expenditure limitation by $11,119,127, and increases Federal Funds expenditure by $152,551,663.

Oregon Department of Human Services

The Human Services Subcommittee recommended rebalance for ODHS decreases General Fund by $20,991,196, decreases Other Funds expenditure limitation by $5,311,718 and decreases Federal Funds expenditure limitation by $14,769,695.

Self Sufficiency Programs

The rebalance recommended by the Subcommittee includes a savings within the Self Sufficiency Programs (SSP) of $5.2 million General Fund, $1.0 million Other Funds and $15.1 million Federal Funds due to caseload savings, primarily within the Temporary Assistance for Needy Families (TANF) caseloads.

The savings in SSP are generated by decreases in projected caseloads, which reflects the change between the Fall 2020 and the Spring 2021 caseload forecasts. The primary driver of the General Fund savings is a projected 11% decrease in the TANF UN (two-parent household) caseload, as well as a 4% decrease in the Pre-Supplemental Security Income caseload. The drivers for the Other Funds and Federal Funds savings are an 8% decrease in the TANF Basic program caseload. The TANF UN program is almost entirely funded with General Fund, while other caseloads have a mix of Other Funds and Federal Funds, in addition to General Fund.

Child Welfare

The rebalance recommended by the Subcommittee includes a savings within Child Welfare Programs of $36.5 million General Fund, $5.8 million Other Funds and $23.0 million Federal Funds due to expected caseload decreases, underutilization of residential treatment beds, and an updated cost estimate for educational supports, among others.

Caseload decreases in the Wellbeing and Permanency programs generated a savings of $5.6 million General Fund, $0.2 million Other Funds and $2.0 million Federal Funds. Within the Wellbeing caseload, the Residential Treatment and the Focused Opportunities for Children Utilizing Services (FOCUS) populations are projected to decrease by 3% and 23%, respectively, compared to the Fall 2020 caseload.

A one-time savings of approximately $6.7 million General Fund is projected due to lower expected costs for 1:1 Educational Supports for distance learning in the Residential Treatment program. The January 2021 Emergency Board appropriated $7.5 million General Fund for educational supports; however, the actual costs are expected to be significantly lower due to a correction in the projected cost estimate.

The Residential Treatment program has projected a one-time savings of $7.8 million General Fund, $5.2 million Other Funds and $16.8 million Federal Funds due to the underutilization of residential treatment beds. The number of vacant beds is currently estimated at approximately 121 beds.

The Enhanced Therapeutic Foster Care program projects a one-time savings of $2.4 million General Fund, $0.4 million Other Funds and $4.2 million Federal Funds. SB 1 (2019) provided $3.5 million General Fund ($8.5 million total funds) for the program, however the service contract associated with the funding was not finalized until late in the 2019-21 biennium. The contract will be in place for the full 2021-23 biennium.

The Wellbeing program projects one-time savings of $5.1 million General Fund due to lower actual expenditures versus budgeted expenditures in the Transportation, Independent Living Services, Other Medical, Family of Origin and Interstate Compact programs. The savings is primarily related to the Other Medical expenses category and includes medical expenses not covered by the Oregon Health Plan, but are necessary to ensure the safety of children, such as parental hair follicle testing to determine the presence of prohibited substances. Actual expenditures have been lower than budgeted expenditures due to the COVID-19 pandemic and its impacts on demand for services.

The Safety program expects one-time savings of $6.7 million General Fund due to lower actual expenditures versus budgeted expenditures in the Family Support Teams, Recovering Family Mutual Homes, In-Home Safety and Reunification Services (ISRS), and Strengthening, Preserving and Reunifying Families (SPRF) programs. The majority of savings is due to higher than expected unspent Title IV-E Waiver federal funds in the SPRF program, which offsets the General Fund. In the other programs, actual expenditures have been lower than budgeted expenditures due to the COVID-19 pandemic and its impacts on demand for services.

The Permanency program anticipates one-time savings of $2.2 million General Fund due to lower actual expenditures versus budgeted expenditures in the Contracted Adoption Services, Post Adoption and Private Adoption Services programs. Actual expenditures have been lower than budgeted expenditures due to the COVID-19 pandemic and its impacts on demand for services.

Aging and People with Disabilities

The rebalance recommended by the Subcommittee includes a savings within the Aging and People with Disabilities program of $1.9 million General Fund and $3.7 million in Federal Funds expenditure limitation to reflect caseload changes between the Fall 2020 and Spring 2021 caseload forecasts.

The Community-Based Care total caseload is projected to have a slight decrease of 0.5% on a net basis and represents the bulk of the caseload savings. The Adult Foster Care caseload is the only caseload projected to increase, by about 1%, and the most significant caseload decrease was in the Program for All-Inclusive Care for the Elderly (PACE) program at 2%. The Nursing Facilities and In-Home Care caseloads have slight percentage decreases and approximately net to zero on a dollar value basis.

Intellectual and Developmental Disabilities

The Subcommittee recommended an increase of $12.7 million General Fund and $25.0 million in Federal Funds expenditure limitation for projected increases in caseload and cost per case, as well as increased nursing services costs, in the Intellectual and Developmental Disabilities programs. The caseload impact is due to changes between the Fall 2020 and Spring 2021 caseload forecasts.

Increased costs associated with caseload changes result in an increase of $9.7 million General Fund and an increase of $19.1 million in Federal Funds expenditure limitation. The primary cost driver is related to a 2.5% increase in the Adult In-Home Supports caseload, resulting in additional costs of $6.1 million General Fund and $12.4 million Federal Funds. A secondary cost driver is a 4.6% increase in the Children's In-Home Supports caseload, which results in additional costs of $2.5 million General Fund and $5.1 million Federal Funds. Other cost increases are due to increases in the Adult In-Home Supports, Adult Supported Living Services, Day Support Activities and Employment Services caseloads. The remaining caseloads are projected to slightly decrease and result in caseload savings.

In addition to caseload changes, the rebalance plan includes cost per case changes resulting in a net increase of $1.7 million General Fund and $3.3 million Federal Funds. The cost per case for most programs has decreased; however, a significant increase is projected in the Children's In-Home Supports and Children's Intensive In-Home Supports cost per case due to people preferring to receive services from agencies, instead of Personal Support Workers, as well as overtime costs.

Additional Nursing Services costs of $1.3 million General Fund and $2.6 million Federal Funds are expected due to rate increases for Registered Nurses (RNs), Licensed Practical Nurses (LPNs) and Licensed Vocational Nurses (LVNs). In January 2020, RNs received a 3.8% rate increase and

LPNs/LVNs received a 10% rate increase. In addition, demand for RN services increased by 8.25% over the amount provided in the 2017-19 biennium and demand for LPN/LVN services decreased by 2.8% over the same time period.

Central Services, Shared Services, State Assessments and Enterprise-Wide Costs (SAEC)

The Subcommittee recommended one-time increases in General Fund of $9.9 million, an increase of Other Funds expenditure limitation of $1.5 million and an increase of Federal Funds expenditure limitation of approximately $2 million in the Central Services, Shared Services and SAEC programs for additional expenses in the 2019-21 biennium related to wildfire, computer and scanner costs.

The recommended rebalance plan includes a one-time increase of $6.8 million General Fund in the Central Services unit to support victims of the September 2020 wildfires with sheltering, feeding, wraparound and disaster case management services. The Department estimates the total wildfire costs for the 2019-21 biennium will be approximately $100 million General Fund. This estimate assumes potential federal funding from the Federal Emergency Management Agency (FEMA) will not be received in the 2019-21 biennium. The Legislature previously appropriated $93.2 million General Fund for wildfire response costs through HB 5042 (2021) and the meeting of the January 8, 2021 Emergency Board, resulting in a projected shortfall of $6.8 million General Fund.

A one-time increase of $2.2 million General Fund and an increase of $1.5 million Federal Funds expenditure limitation is recommended in the SAEC program to purchase 2,000 laptops and 1,000 docking stations to resume the Department's lifecycle replacement plan. The purchases will provide flexibility to enable staff to work remotely. The Department estimates over 5,700 desktop computers and 700 laptops are near their end of life.

The recommended rebalance also includes a one-time increase of $1.5 million Other Funds expenditure limitation in the Imaging and Records Management Services (IRMS) program within the Shared Services unit for the replacement of scanners. The scanners are nearing their end of life. This investment will allow the Department to purchase four high-production scanners, four high-end desktop scanners and two warehouse desktop scanners (10 in total). The replacement of scanners will enable the Department to better comply with record retention laws. A corresponding one-time increase of $0.9 million General Fund and an increase of $0.6 million Federal Funds expenditure limitation was recommended in the SAEC division related to the Shared Services Funding component for the scanner replacement purchases.

Oregon Health Authority

The Human Services Subcommittee recommended rebalance for OHA includes a net $177,448,528 General Fund reduction, a decrease in Other Funds expenditure limitation of $5,807,409, an increase in Federal Funds expenditure limitation of $167,321,358, and the elimination of one position (0.25 FTE) to update OHA's budget for actual expenditures through March 2021 and projected expenditures through the remainder of the 2019-21 biennium.

Health Systems Division

The Health Systems Division projects a $53,057,663 General Fund need and $237,173,245 in General Fund savings for a net of $184,115,582 in General Fund savings.

Oregon Health Plan Caseload Forecast –The Spring 2021 Caseload forecast results in additional costs of $53,057,663 General Fund and $161,497,392 Federal Funds in 2019-21. There are two main factors driving the growth in caseload costs over the prior caseload forecast. First, due to the extension of the COVID-19 public health emergency, and as a condition of receiving the enhanced federal match rate, OHA has stopped most activity to redetermine whether clients on the caseload remain eligible for the Oregon Health Plan. As a result, OHA's caseload has grown by approximately 15,000 cases per month since the beginning of the pandemic. This growth is projected to taper off but the caseload is not projected to peak until July 2022, also creating a substantial budget impact in 2021-23. OHA estimates it will take up to six months to complete redeterminations after the public health emergency ends.

A second factor affecting OHA's caseload cost in 2019-21 is the conversion of data from OHA's legacy system to the new ONE / Integrated Eligibility system. An initial round of data conversions began in Fall 2020 and transfers were complete in Spring 2020. These data conversions and the application of the new system's eligibility rules have led to the transfer of clients across eligibility groups. The main budgetary impact of these moves has been to elevate transfers from the Children's Medicaid and Affordable Care Act Adults eligibility groups to the Aged, Blind and Disabled, and Old Age Assistance eligibility groups. While the transfers have not resulted in additional cases, the cost of serving a client in the former eligibility group is generally lower than serving a client in the latter, resulting in a net fiscal impact from the transfers.

COVID-19 Enhanced Medicaid Match – Congress added an additional 6.2 percent to the Medicaid match rate and 4.34 percent to the Children's Health Insurance Program (CHIP) match rate for each quarter that the COVID-19 public health emergency declaration is in place. The enhanced match rate is currently included in the Health Systems Division budget through the end of December 2020. The federal government has announced plans to extend the public health emergency through January 2022, resulting in savings of $151,622,663 General Fund and $5,807,409 Other Funds in the 2019-21 biennium.

Medicaid Savings – OHA projects it will spend $78,982,051 General Fund and $144,317,214 Federal Funds less than budgeted in 2019-21 for the Medicaid program, as the COVID-19 pandemic has affected medical utilization and also due to changes in federal policy in the following areas:

- Fee-For-Service: OHA is projecting savings of $14.9 million General Fund and $42.6 million Federal Funds due to a decrease in the fee-for-service cost per case. The COVID-19 pandemic has led to a reduction in hospital services and also closed or limited services in some medical and dental offices. Due to the end of eligibility redeterminations, there has also been reduced churn in this part of the caseload, meaning clients on average, have lower medical needs than they otherwise would have.

- Medicare Part B premiums: OHA is projecting savings of $15.8 million General Fund and $24.6 million Federal Funds for Medicare Part B premium payments OHA makes on behalf of its partial dual eligible clients due to premium increases coming in lower than budgeted.

- Medicare Part D Clawback Payments: OHA is projecting savings of $13.3 million General Fund for Medicare Part D clawback payments that OHA pays to the federal government on behalf of its full dual eligible clients. The increases in Oregon's federal match rate, due to the COVID-19 pandemic and lower than budgeted Part D rate growth, result in savings.

- Coordinated Care Organization capitation payments: OHA is projecting savings of $35.0 million General Fund and $77.1 million Federal Funds as actual expenditures for CCO base rate payments and CCO maternity utilization are lower than budgeted.

COVID-19 Vaccine Administration Savings – The January 2021 Emergency Board allocated $3 million General Fund to the Health Systems Division to cover the costs of administering COVID-19 vaccines to populations served by OHA for the last six months of the biennium. With the passage of the American Rescue Plan Act of 2021, the federal government will pay 100 percent of the cost of vaccine administration starting April 1, 2021, leading to a projected savings of $1.5 million General Fund and $4.5 million Federal Funds.

Administrative Savings – OHA has identified $2,468,531 General Fund in one-time savings in administrative costs. These savings include Coronavirus Relief Fund money used to cover payroll costs for staff supporting the pandemic response, a delay in the Compass project due to a delay in federal approval for the work, unused budget for travel and vacancy savings.

Aid and Assist Savings – The Legislature approved House Bill 5042 (2021), which among other items, included $5.2 million General Fund for a series of investments aimed at addressing the influx of patients to the Oregon State Hospital and in the community, who are unable to aid and assist in their own defense at trial (Aid and Assist patients). Of the amounts approved, OHA projects it will not be able to spend $500,000 the Legislature approved for a contract with Program Design and Evaluation Services and $2.1 million approved to expand Secure Residential Treatment Facility capacity before the end of the 2019-21 biennium and is recognizing these items as a savings in its 2019-21 budget.

<u>Oregon State Hospital</u>
The Oregon State Hospital projects $13,228,896 in General Fund challenges and $3,071,728 in General Fund savings for a net of $10,157,168 in General Fund need.

COVID-19 Expenses – OHA is projecting a need of up to $13,228,896 General Fund to address its unreimbursed expenses from responding to COVID-19 at the Oregon State Hospital. These expenses are primarily from regular and overtime wages for COVID-19 activities, including the operation of screening stations and units to serve patients who either tested positive for having the virus or were determined to be potentially infected following a screening, as well as the need to fill behind staff taking leave due to COVID-19 exposure or to provide childcare. The hospital has also incurred additional costs for personal protective equipment and other supplies. OHA estimates COVID-19 related expenses will reach

$27.3 million in 2019-21; these amounts are offset by funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act and pending FEMA reimbursement totaling $14.1 million.

Medicaid Recoupment Savings – The OHA Office of Program Integrity completed a series of hospital payment audits based on claims processed by the Medicaid Management Information System (MMIS). The audits determined the Oregon State Hospital was overpaid by the federal government due to systemic issues within MMIS as well as the hospital's billing and documentation processes by a total of $7,061,305 for the years reviewed. Prior to the finalization of the audits the Legislature provided $8,148,865 General Fund relief for these overpayments through Senate Bill 5723 during the August Special Session, leaving a savings of $1,087,560 General Fund.

Rivers Run Program Discontinuation – The Oregon State Hospital opened the 16-bed Rivers Run Residential Treatment Facility in July 2019 to provide capacity to treat Aid and Assist patients. The hospital used the additional 16 beds to transition civilly committed patients into a lower level of care, freeing up bed space for Aid and Assist patients on the Salem campus for patients who needed a hospital level of care. As the influx of Aid and Assist patients has continued there has been a decline in the population of patients who are civilly committed at the state hospital, meaning there are no longer enough civilly committed patients to keep the program open. Due to a lack of patients, in April 2021 the Oregon State Hospital discharged its last four patients from Rivers Run into the community and closed the facility. This action results in $1,984,168 in General Fund savings during the 2019-21 biennium.

Health Policy and Analytics

OHA is projecting a one-time $1,405,849 General Fund savings due to Coronavirus Relief Fund reimbursements for staff time in Health Policy and Analytics, the suspension of the Client Quality Metrics Registry and Provider Directory programs, vacancy savings, and underspending of other services and supplies budgets.

Public Health Division

Domestic Well Testing – OHA is projecting $150,000 General Fund savings in the Domestic Well Testing program. The program received $600,000 General Fund from the October 12, 2020 meeting of the Emergency Board to test domestic wells in areas of Oregon affected by the Fall 2020 wildfires (as well as $150,000 for small water system testing). Domestic well testing has been slower than anticipated due a delay in ash and debris removal necessary before the tests are performed.

Environmental Public Health Grant – OHA is projecting a $67,753 Federal Funds savings and a reduction of one position (0.25 FTE) in the Public Health division. The program received one year funding instead of the requested five year funding from a Centers for Disease Prevention and Control grant to support environmental public health capacity; the grant will no longer be able to support a permanent position.

Debt Service

OHA is projecting $1,934,265 in General Fund savings due to a Department of Administrative Services action to refinance several series of bonds used to build the Oregon State Hospital campuses in Salem and Junction City. The $1.9 million represents an interest reserve account no longer needed due to the completion of the bonds refinancing, which was not captured through prior legislative budget adjustments.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Human Services and Oregon Health Authority
Ali Webb - 503-400-4747 and Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from LAB)									
Oregon Department of Human Services									
SCR 010-40 - Central Services									
Services and Supplies	$ 6,799,794	$ -	$ -	$ -	$ -	$ -	$ 6,799,794		
SCR 010-45 - Shared Services									
Services and Supplies	$ -	$ -	$ 1,451,699	$ -	$ -	$ -	$ 1,451,699		
SCR 010-50 - State Assessments and Enterprise-wide Costs									
Services and Supplies	$ 2,190,600	$ -	$ -	$ -	$ 1,460,400	$ -	$ 3,651,000		
Other Special Payments	$ 871,019	$ -	$ -	$ -	$ 580,680	$ -	$ 1,451,699		
SCR 060-01 - Self Sufficiency Programs									
Special Payments to Individuals	$ (5,190,224)	$ -	$ (946,229)	$ -	$ (15,137,677)	$ -	$ (21,274,130)		
SCR 060-08 - Aging and People with Disabilities									
Special Payments to Individuals	$ (1,924,524)	$ -	$ -	$ -	$ (3,741,209)	$ -	$ (5,665,733)		
SCR 060-09 - Intellectual and Developmental Disabilities									
Other Special Payments	$ 12,739,470	$ -	$ -	$ -	$ 25,041,285	$ -	$ 37,780,755		
SCR 060-02 - Safety									
Special Payments to Individuals	$ (1,940,888)	$ -	$ -	$ -	$ -	$ -	$ (1,940,888)		
Special Payments to Contracted Service Providers	$ (2,044,980)	$ -	$ -	$ -	$ -	$ -	$ (2,044,980)		
Other Special Payments	$ (2,695,524)	$ -	$ -	$ -	$ -	$ -	$ (2,695,524)		
SCR 060-03 - Wellbeing									
Special Payments to Other Governmental Units	$ 72,635	$ -	$ -	$ -	$ 127,455	$ -	$ 200,090		
Special Payments to Individuals	$ (12,490,547)	$ -	$ (1,817,088)	$ -	$ (21,105,188)	$ -	$ (35,412,823)		
Special Payments to Contracted Service Providers	$ 12,149	$ -	$ -	$ -	$ -	$ -	$ 12,149		
Other Special Payments	$ (14,842,009)	$ -	$ (4,000,100)	$ -	$ (1,651,595)	$ -	$ (20,493,704)		
SCR 060-04 - Permanency									
Special Payments to Individuals	$ 20,014	$ -	$ -	$ -	$ 26,047	$ -	$ 46,061		
Other Special Payments	$ (2,568,181)	$ -	$ -	$ -	$ (369,893)	$ -	$ (2,938,074)		
Oregon Health Authority									
SCR 10-50 - Debt Service									
Debt Service	$ (1,934,265)	$ -	$ -	$ -	$ -	$ -	$ (1,934,265)		
SCR 030-01 - Health Systems Division									
Personal Services	$ (1,052,333)	$ -	$ -	$ -	$ -	$ -	$ (1,052,333)	0	0.00
Services and Supplies	$ (1,416,198)	$ -	$ -	$ -	$ -	$ -	$ (1,416,198)		
Special Payments to Counties	$ (6,525,266)	$ -	$ -	$ -	$ -	$ -	$ (6,525,266)		
Special Payments to Individuals	$ (175,121,785)		$ (5,807,409)	$ -	$ 170,110,340	$ -	$ (10,818,854)		
Other Special Payments	$ -	$ -	$ (42,884)	$ -	$ -	$ -	$ (42,884)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SCR 030-02 - Health Policy and Analytics									
Personal Services	$ (1,024,536)	$ -	$ -	$ -	$ -	$ -	$ (1,024,536)	0	0.00
Services and Supplies	$ (381,313)	$ -	$ -	$ -	$ (2,721,229)	$ -	$ (3,102,542)		
SCR 030-05 - Public Health									
Personal Services	$ -	$ -	$ -	$ -	$ (50,198)	$ -	$ (50,198)	(1)	(0.25)
Services and Supplies	$ (150,000)	$ -	$ -	$ -	$ (17,555)	$ -	$ (167,555)		
Other Special Payments	$ -	$ -	$ 42,884	$ -	$ -	$ -	$ 42,884		
SCR 030-06 - Oregon State Hospital									
Personal Services	$ 9,760,570	$ -	$ -	$ -	$ -	$ -	$ 9,760,570	0	0.00
Services and Supplies	$ 1,521,284	$ -	$ -	$ -	$ -	$ -	$ 1,521,284		
Other Special Payments	$ (1,124,686)	$ -	$ -	$ -	$ -	$ -	$ (1,124,686)		
TOTAL ADJUSTMENTS	$ (198,439,724)	$ -	$ (11,119,127)	$ -	$ 152,551,663	$ -	$ (57,007,188)	(1)	(0.25)
SUBCOMMITTEE RECOMMENDATION	$ (198,439,724)	$ -	$ (11,119,127)	$ -	$ 152,551,663	$ -	$ (57,007,188)	(1)	(0.25)

SB 5505 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Holvey

Joint Committee On Ways and Means

Action Date:	06/24/21
Action:	Do Pass the A-Eng bill.
House Vote	
Yeas:	10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark
Exc:	1 - Smith G
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
Prepared By:	Jean Gabriel, Department of Administrative Services
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Various
2021-23

Budget Summary

None.

Summary of Capital Construction Subcommittee Action

Senate Bill 5505 limits the maximum amount of bonds and third party financing agreements state agencies may issue and the amount of revenue state agencies may raise from such issuance. The proceeds from the issuance of bonds are included as revenues in agency budgets. This bill also allocates the federal tax-exempt private activity bond volume cap allowed under the Internal Revenue Code of 1986, as amended, to certain state agencies and the Private Activity Bond Committee established in ORS 286A.615.

The Subcommittee approved bond authorizations in Senate Bill 5505 for the following purposes:

General Fund Obligations

1. The Subcommittee approved Article XI-G general obligation bond authority of $120,000,000 to fund grants to Public Universities and Community Colleges to finance six new capital projects for Public Universities, six new capital projects for Community Colleges, and five reauthorized capital projects approved during previous legislative sessions for Community Colleges. The proceeds of the bonds will be used to provide grants through grant programs administered by the Higher Education Coordinating Commission (HECC). Projects are described later in this report.

2. The Subcommittee approved Article XI-H general obligation bond authority of $10,300,000, which includes $10,000,000 in net proceeds and $300,000 for costs of issuing the bonds, for the Department of Environmental Quality (DEQ) to finance pollution control facilities or related activities. Net proceeds will replenish DEQ's Industrial Orphan Site Account, which is used to investigate and cleanup highly contaminated sites.

3. The Subcommittee approved Article XI-M general obligation bond authority of $111,300,000, which includes net proceeds of $110,000,000 and $1,300,000 for costs of issuing bonds and approved Article XI-N general obligation bond authority of $50,750,000, which includes net proceeds of $50,000,000 and $750,000 for costs of issuing bonds. The proceeds of the Article XI-M bonds will be used to provide grants for seismic rehabilitation of public education buildings, and the proceeds of the Article XI-N bonds will be used to provide grants for seismic rehabilitation of emergency services buildings through grant programs administered by the Oregon Business Development Department.

4. The Subcommittee approved Article XI-P general obligation bond authority of $126,090,000, which includes $125,000,000 in net proceeds and $1,090,000 for costs of issuing bonds, to fund matching grants to school districts for capital costs including construction, improvement, or remodel of facilities and acquisition of equipment through the Oregon School Capital Improvement Matching program administered by the Oregon Department of Education.

5. The Subcommittee approved General Fund supported Article XI-Q general obligation bond authority of $1,254,710,636 to finance the capital costs of projects for real or personal property owned or operated by the state. The projects and agencies are listed below, with the exception of HECC; projects funded by grants from the HECC to Public Universities are described later in this report.

    - Department of Revenue, Electronic Valuation Information System: approved $4,245,000 Article XI-Q bonds to finance $4,157,000 of project costs and $88,000 for costs of issuing the bonds. The project is to implement a new property tax appraisal information system to modernize and replace current disparate systems and tools that are used to manage the property valuation processes.

    - Oregon Military Department, Ashland Armory Service Life Extension: approved $5,480,000 Article XI-Q bonds to finance $5,373,235 of project costs and $106,765 for costs of issuing the bonds. The project is for design and construction of additions and alterations to the Ashland Armory, including seismic upgrades. The improvements will bring the facility into conformance with current building code and will include replacing mechanical, electrical, and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include emergency enhancements and replacement of failed paving areas and replacement of existing site lighting, landscaping, and fencing.

    - Oregon Military Department, Corvallis Armory Service Life Extension: approved $4,375,000 Article XI-Q bonds to finance $4,317,605 of project costs and $57,395 for costs of issuing the bonds. The project is for design and construction of additions and alterations to the Corvallis Armory, including seismic upgrades. The improvements will bring the facility into conformance with current building code and will include replacing mechanical, electrical, and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include emergency enhancements and replacement of failed paving areas and replacement of existing site lighting, landscaping, and fencing.

    - Oregon Military Department, Resiliency Grant Fund: approved $10,210,000 Article XI-Q bonds to finance $10,000,000 of project costs and $210,000 for costs of issuing the bonds. The bond proceeds will be used to purchase emergency preparedness equipment, which will be owned by the Oregon Military Department and distributed to local governments and other federal tax-exempt qualified recipients through the Office of Emergency Management State Preparedness and Incident Response Equipment Grant (SPIRE) program. A maximum of $2,000,000 may be spent on urban search and rescue preparedness equipment.

- Oregon Military Department, Washington County Readiness Center: approved $5,410,000 Article XI-Q bonds to finance $5,300,000 of project costs and $110,000 for costs of issuing the bonds. The project is to construct a new National Guard Readiness Center in Washington County for the training, administrative and logistical needs of the Oregon Army National Guard as a replacement for the Hillsboro Armory. The project includes construction as well as providing utility services, information systems, fire detection and alarm systems, hazardous materials abatement and disposal, roads, walks, curbs, gutters, storm drainage, parking areas, and site improvements. The bond proceeds will be used as matching funds for a federal grant.

- Oregon State Police, Central Point Office Expansion: approved $34,435,000 Article XI-Q bonds to finance $33,961,269 of project costs and $473,731 for costs of issuing the bonds. The project is to remodel and expand the Central Point Office facility to add space for the forensic lab, evidence, medical examiner and patrol functions. In addition, the project includes modernizing the existing space and adding two auxiliary buildings.

- Oregon State Police, Springfield Forensic Lab and Medical Examiner's Office: approved $62,710,000 Article XI-Q bonds to finance $61,982,733 of project costs and $727,267 for costs of issuing the bonds. The project is for the design and construction of a new forensic lab and medical examiner facility in Springfield.

- Oregon State Police, Springfield Patrol Area Command Office: approved $14,490,000 Article XI-Q bonds to finance $14,261,687 of project costs and $228,313 for costs of issuing the bonds. The project is for the design and construction of a new command office facility in Springfield, including a warehouse for storage.

- Department of Corrections, Capital Improvement and Renewal: approved $70,745,000 Article XI-Q bonds to finance $70,000,000 of project costs and $745,000 for costs of issuing the bonds. The project is to address capital improvements at multiple facilities, including replacement or improvement of roofs, HVAC, hardscaping, plumbing, electrical systems, communication and security systems, and other building elements.

- Department of Corrections, Electronic Health Records: approved $13,635,000 Article XI-Q bonds to finance $13,400,000 of project costs and $235,000 for costs of issuing the bonds. The project is to acquire and implement an information technology solution to track the health care records of adults in custody. The solution will replace paper based tracking and may be a commercial off-the-shelf system or a software as a service system. The bond proceeds will be used for costs that are eligible to be capitalized, which may include software acquisition or licensing, software configuration and interfaces, coding, hardware, installation to hardware, and testing.

- Department of Corrections, Off-Net Telephone Infrastructure: approved $3,825,000 Article XI-Q bonds to finance $3,770,433 of project costs and $54,567 for costs of issuing the bonds. The project is to design, purchase, and implement a centralized Voice over Internet Protocol (VoIP) communications system for use in multiple institutions to replace outdated legacy telephone systems.

- Oregon Youth Authority, Camp Riverbend Dorm Renovation: approved $6,975,000 Article XI-Q bonds to finance $6,867,101 of project costs and $107,899 for costs of issuing the bonds. The project involves capital improvements to renovate and expand two living units and supporting spaces at the Camp Riverbend Youth Transitional Facility, including the Riverbend building and the Hilgard building.

- Oregon Youth Authority, Capital Improvements: approved $11,060,000 Article XI-Q bonds to finance $4,152,319 of reauthorized projects costs plus $6,742,239 of new project costs and $165,442 for costs of issuing the bonds. The project involves capital improvements to permanent structures and fixtures at multiple facilities to address needs identified by the Facility Condition Assessment completed on OYA facilities.

- Oregon Youth Authority, Control Room Renovations: reauthorized $1,300,000 Article XI-Q bonds to finance $1,195,000 of project costs and $105,000 for costs of issuing the bonds. The project involves capital improvements to renovate the control rooms at the Rogue Valley, Eastern Oregon and Oak Creek Youth Correctional Facilities.

- Oregon Youth Authority, JJIS IT System Modernization: approved $7,870,000 Article XI-Q bonds to finance $7,756,531 of project costs and $113,469 for costs of issuing the bonds. The project is to modernize the Juvenile Justice Information System (JJIS) to replace the current legacy system with a web-based case management information technology solution.

- Oregon Youth Authority, MacLaren Infirmary and Pharmacy Renovation and Expansion: reauthorized $1,720,000 Article XI-Q bonds to finance $1,679,000 of project costs and $41,000 for costs of issuing the bonds. The project involves capital improvements to renovate and expand the infirmary, clinic and pharmacy at the MacLaren Youth Correctional Facility to meet operational needs.

- Oregon Youth Authority, MacLaren West Cottages Renovations: approved $20,795,000 Article XI-Q bonds to finance $12,478,547 of reauthorized project costs plus $8,000,000 of new project costs and $316,453 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel multiple living units on the west side of the campus at MacLaren Youth Correctional Facility.

- Oregon Youth Authority, Oak Creek Medical and Dental Clinic Renovations: reauthorized $710,000 Article XI-Q bonds to finance $675,385 of project costs and $34,615 for costs of issuing the bonds. The project involves capital improvements to remodel and expand the medical and dental clinic at the Oak Creek Youth Correctional Facility, including addressing needs identified by the Facility Condition Assessment completed on OYA facilities.

- Oregon Youth Authority, Rogue Valley Facility Improvements: reauthorized $7,110,000 Article XI-Q bonds to finance $6,974,243 of project costs and $135,757 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel four living units at the Rogue Valley Youth Correctional Facility.

- Oregon Youth Authority, Tillamook Dorm Renovation: approved $10,495,000 Article XI-Q bonds to finance $10,279,899 of project costs and $215,101 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel two living units and supporting spaces at the Tillamook Youth Correctional Facility.

- Oregon Youth Authority, Tillamook Medical and Dental Renovations: reauthorized $690,000 Article XI-Q bonds to finance $652,775 of project costs and $37,225 for costs of issuing the bonds. The project involves capital improvements to remodel and expand the medical and dental clinic at the Tillamook Youth Correctional Facility to meet operational needs.

- Oregon Health Authority, Oregon State Hospital Salem Well Water Treatment Facility: approved $4,555,000 Article XI-Q bonds to finance $4,492,750 of project costs and $62,250 for costs of issuing the bonds. The project is to construct a well water treatment facility and potable water storage tank to provide a backup water supply for the Oregon State Hospital in Salem to be used in the event of disruption or contamination of the city water supply.

- Oregon Health Authority, Oregon State Hospital Salem/Junction City Automated Dispensing Cabinets: approved $3,555,000 Article XI-Q bonds to finance $3,500,000 of project costs and $55,000 for costs of issuing the bonds. The project is to replace approximately 40 automated medication dispensing cabinets deployed throughout patient care areas on the Salem and Junction City campuses of the Oregon State Hospital. The project includes replacement of the computers in each cabinet.

- Higher Education Coordinating Commission, FAMIS System Replacement: approved $5,105,000 Article XI-Q bonds to finance $5,000,000 of project costs and $105,000 for costs of issuing the bonds. The project is to acquire and implement an information technology system to replace the existing Financial Aid Management Information System (FAMIS) that is used for administration of financial aid programs.

- Oregon Department of Education, Oregon School for the Deaf ADA Restrooms: approved $1,065,000 Article XI-Q bonds to finance $1,024,625 of project costs and $40,375 for costs of issuing the bonds. The project is to improve Americans with Disabilities Act (ADA) accessibility in restrooms throughout the Oregon School for the Deaf campus.

- Oregon Department of Education, Oregon School for the Deaf Fire Alarm System Replacement: approved $3,145,000 Article XI-Q bonds to finance $3,091,923 of project costs and $53,077 for costs of issuing the bonds. The project is to replace the fire alarm system throughout the Oregon School for the Deaf campus.

- Oregon Department of Education, Oregon School for the Deaf Windows Upgrade: approved $1,425,000 Article XI-Q bonds to finance $1,383,452 of project costs and $41,548 for costs of issuing the bonds. The project is to replace windows with energy efficient windows in facilities at the Oregon School for the Deaf.

- Oregon Department of Forestry, Capital Improvements: approved $2,464,209 Article XI-Q bonds to finance $2,431,809 of project costs and $32,400 for costs of issuing the bonds. The project involves making capital improvements to address deferred maintenance at various facilities.

- Oregon Department of Forestry, Toledo Facility Replacement Phase II: approved $1,136,227 Article XI-Q bonds to finance $1,115,640 of project costs and $20,587 for costs of issuing the bonds. The project is to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone.

- Oregon Parks and Recreation Department, State Parks Capital Improvement and Renewal: approved $50,750,000 Article XI-Q bonds to finance $50,000,000 of project costs and $750,000 for costs of issuing the bonds. The project is to finance the capital costs of making improvements to facilities in multiple Oregon state parks. The project includes improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds.

- Oregon Department of Fish and Wildlife, Capital Improvement and Renewal: approved $5,105,000 Article XI-Q bonds to finance $5,000,000 of project costs and $105,000 for costs of issuing the bonds. The project involves making capital improvements to replace buildings and address deferred maintenance at various facilities.

- Oregon Housing and Community Services, Local Innovation and Fast Track (LIFT) Housing and Permanent Supportive Housing: approved $413,490,000 Article XI-Q bonds to finance $410,000,000 of project costs and $3,490,000 for costs of issuing the bonds. The bond proceeds will be used to acquire, construct, remodel, repair, equip or furnish real property in which the department will

take an operational or ownership interest to provide affordable housing for Oregonians with low income and citizens in historically underserved communities and communities of color, as well as affordable housing that will be combined with tenancy supports and other services for low income citizens with high needs, including persons with disabilities and persons coming out of chronic homelessness. The authorization includes up to $60,000,000 to fund qualified LIFT Rental applications from the 2021 Notice of Funding Availability period that did not receive funding due to inadequate resources. This will expedite the delivery of 635 affordable homes in Tillamook, Salem, Umatilla, Lincoln City, Tigard, and Portland.

- Oregon Judicial Department, Benton County Courthouse: approved $20,730,000 Article XI-Q bonds to finance $20,383,129 of project costs and $346,871 for costs of issuing the bonds. The project is to construct a new facility to replace the Benton County Courthouse. Proceeds will be deposited in the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) to support state matching funds for the project.

- Oregon Judicial Department, Clackamas County Courthouse: approved $95,400,000 Article XI-Q bonds to finance $94,500,000 of project costs and $900,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Clackamas County Courthouse. Proceeds will be deposited in the OCCCIF to support state matching funds for the project.

- Oregon Judicial Department, Crook County Courthouse: approved $11,885,000 Article XI-Q bonds to finance $11,700,000 of project costs and $185,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Crook County Courthouse. Proceeds will be deposited in the OCCCIF to support state matching funds for the project.

- Oregon Judicial Department, Linn County Courthouse: approved $16,110,000 Article XI-Q bonds to finance $15,900,000 of project costs and $210,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Linn County Courthouse. Proceeds will be deposited in the OCCCIF to support state matching funds for the project.

- Oregon Judicial Department, Supreme Court Building Renovation: approved $21,950,000 Article XI-Q bonds to finance $21,700,000 of project costs and $250,000 for costs of issuing the bonds. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety upgrades.

- Legislative Administration Committee, Document Publishing and Management System: approved $4,310,000 Article XI-Q bonds to finance $4,250,000 of project costs and $60,000 for costs of issuing the bonds. The project is to develop and implement a document publishing and management software system.

Dedicated Fund Obligations

6. The Subcommittee approved a $180,000,000 authorization to the Department of Veterans' Affairs for issuance of Article XI-A general obligation bonds to finance farm and home loans to veterans.

7. The Subcommittee approved Article XI-F(1) general obligation bond authority of $114,505,000 to fund loans to Public Universities through the Higher Education Coordinating Commission to finance three capital projects. The projects are described later in this report.

8. The Subcommittee approved a $10,000,000 authorization to the Department of Environmental Quality for issuance of Article XI-H general obligation bonds to finance pollution control facilities or related activities. Bond proceeds are used as matching funds for federal Clean Water State Revolving Fund (CWSRF) capitalization grants and provide low-cost loans for the planning, design or construction of projects that prevent or mitigate water pollution.

9. The Subcommittee approved a $50,000,000 authorization to the Housing and Community Services Department for issuance of Article XI-I(2) general obligation bonds to provide financing for multi-family housing for the elderly and for disabled persons.

10. The Subcommittee approved Article XI-Q general obligation bond authority of $224,634,564 to finance all or a portion of the following projects:

    - Department of Administrative Services, Executive Building Interior and Seismic Renovation: approved $45,620,000 Article XI-Q bonds to finance $45,000,000 of project costs and $620,000 for costs of issuing the bonds. The project involves renovation of the Executive Building, including seismic updates and upgrades of the exterior envelope and the building systems including electrical, mechanical, plumbing, and fire sprinkler systems. Debt service on the bonds will be paid using agency resources (Other Funds).

    - Department of Administrative Services, Justice Building Exterior Renovations: reauthorized $3,555,000 Article XI-Q bonds to finance $3,500,000 of project costs and $55,000 for costs of issuing the bonds. The project is to renovate the building exterior, including replacement of wood window casements, and to install ten additional secondary distribution panels and feed power panels and circuit breakers. Debt service on the bonds will be paid using agency resources (Other Funds).

    - Department of Administrative Services, North Valley Complex Infrastructure Upgrades/Tenant Improvements: approved $60,820,000 Article XI-Q bonds to finance $60,000,000 of project costs and $820,000 for costs of issuing the bonds. The project is to renovate the North Valley Complex in Wilsonville and make tenant improvements and related site improvements to ready the building for use by multiple agencies. Debt service on the bonds will be paid using agency resources (Other Funds).

    - Department of Administrative Services, Portland State Office Building Improvements: reauthorized $8,730,000 Article XI-Q bonds to finance $8,600,000 of project costs and $130,000 for costs of issuing the bonds. The project is to replace the exterior windows;

replace the roof; and upgrade security, electrical and HVAC systems. Debt service on the bonds will be paid using agency resources (Other Funds).

- Department of Administrative Services, Revenue Building Electrical System Upgrades: reauthorized $7,120,000 Article XI-Q bonds to finance $7,000,000 of project costs and $120,000 for costs of issuing the bonds. The project is to upgrade the electrical and HVAC systems in the Revenue Building. Debt service on the bonds will be paid using agency resources (Other Funds).

- Department of Administrative Services, Yellow Parking Lot Paving: approved $4,055,000 Article XI-Q bonds to finance $4,000,000 of project costs and $55,000 for costs of issuing the bonds. The project involves paving the existing gravel Yellow Parking Lot in the Capitol Mall area and making necessary site improvements related to storm water, landscaping and other site improvements. The project also includes a public electric vehicle charging component. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Department of Forestry, Capital Improvements: approved $2,420,791 Article XI-Q bonds to finance $2,388,962 of project costs and $31,829 for costs of issuing the bonds. The project involves making capital improvements to address deferred maintenance at various facilities. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Department of Forestry, Toledo Facility Replacement Phase II: approved $1,578,773 Article XI-Q bonds to finance $1,550,167 of project costs and $28,606 for costs of issuing the bonds. The project is to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Liquor Control Commission, Liquor Warehouse Conveyor System: approved $10,175,000 Article XI-Q bonds to finance $10,000,000 of project costs and $175,000 for costs of issuing the bonds. The project is to acquire and install a new conveyor and order fulfillment system for use in the agency's new warehouse. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Liquor Control Commission, Liquor Warehouse Land and Building: approved $53,170,000 Article XI-Q bonds to finance $52,537,265 of project costs and $632,735 for costs of issuing the bonds. The project includes the purchase of land and the design and construction of a new warehouse and headquarters for agency operations. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Liquor Control Commission, Liquor Warehouse Management IT System: approved $27,390,000 Article XI-Q bonds to finance $27,000,000 of project costs and $390,000 for costs of issuing the bonds. The project is to acquire and implement an

information technology system to replace legacy systems for warehouse management, licensing, and enforcement. Debt service on the bonds will be paid using agency resources (Other Funds).

11. The Subcommittee approved Other Financing Agreements authority of $100,000,000 for other financing agreements, including capital leases and real estate lease-purchase or similar agreements for the purchase, construction, or improvement of real property, for the Department of Administrative Services. The payments related to financing agreements will be paid using agency resources (Other Funds).

Revenue Bonds

12. The Subcommittee approved the Housing and Community Services Department direct revenue bond authority of $500,000,000 and pass-through revenue bond authority of $1,300,000,000.

13. The Subcommittee approved the Department of Transportation direct revenue bond authority of $880,000,000 for the issuance of Highway User Tax revenue bonds.

14. The Subcommittee approved the Oregon Business Development Department direct revenue bond authority of $30,000,000 for the Oregon Infrastructure Finance Authority Bond Bank Program. Pass-through revenue bond authority of $600,000,000 for Industrial Development bonds and $2,500,000 for the Beginning and Expanding Farmer Loan Program was also approved.

15. The Subcommittee approved Department of Administrative Services, Lottery Revenue Bond limit of $492,440,000. This amount provides funding for 55 projects authorized in Senate Bill 5534. A list of Lottery Revenue Bond projects can be found in SB 5534.

16. The Subcommittee approved pass-through revenue bond authority of $1,000,000,000 for the Oregon Facilities Authority.

Detail of projects authorized for the Higher Education Coordinating Commission through bond financing is included below.

Higher Education Coordinating Commission

HECC - Public Universities

The Subcommittee approved 10 new capital projects for public universities to finance total project costs of $445,905,100. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-G and Article XI-Q general obligation bonds will be used to provide grants from HECC to the applicable public university, and the debt service on these bonds will be paid with General Fund. Each university must provide the constitutionally required match for the Article XI-G bonds before the bonds can be issued. The proceeds of Article XI-F(1) bonds will be used to provide loans from HECC to the applicable public university, and the debt service on the

Article XI-F(1) bonds will be paid by HECC with Other Funds using loan repayments received from the applicable university made with university resources. The approved projects are listed below.

All Public Universities

The Subcommittee approved the following project for the seven public universities, to be allocated to each individual university by HECC:

- Capital Improvement and Renewal: approved $80,810,000 Article XI-Q bonds to finance $80,000,000 of project costs and $810,000 for costs of issuing the bonds. The capital improvement projects will address deferred maintenance, code compliance, safety issues, and Americans with Disabilities Act (ADA) accessibility improvements for campus facilities. The projects will not involve: acquisition of buildings, structures, or land; classroom or lab modernization; or improvements to auxiliary facilities, which are typically self-supporting.

Eastern Oregon University

- Inlow Hall Renovation, Phase II: approved $17,920,200 Article XI-Q general obligation bonds to finance $17,700,200 of project costs and $220,000 for costs of issuing the bonds and $600,000 Article XI-G general obligation bonds to finance $564,900 of project costs and $35,100 for costs of issuing the bonds. The project is to renovate Inlow Hall including improvements to the roofing system, building envelope, HVAC systems, and seismic updates. The project also includes the remodel of offices, attic, basement, and student support areas to optimize the use of space.

Oregon Institute of Technology

- Residence Hall: approved $55,650,000 Article XI-F(1) general obligation bonds to finance $55,000,000 of project costs and $650,000 for costs of issuing the bonds. The project is to construct a new facility for student housing with approximately 900 beds and study space on the Klamath Falls campus.

- OMIC R&D Center for Additive Manufacturing Innovation Phase II: approved $5,105,000 Article XI-Q general obligation bonds to finance $5,000,000 of project costs and $105,000 for costs of issuing the bonds. The project is to construct two new research labs within the Research and Development (R&D) facility, including a powdered metal handling vault and airlock to support the addition of laser powder bed fusion and binder jetting methods of additive manufacturing to the facility. The project also includes completion of office space, including conference rooms and collaborative space for manufacturers to work on site with OMIC R&D and partner university researchers to develop and evaluate additive related research projects.

Oregon State University

- Cascades Student Success Center: approved $8,930,000 Article XI-Q general obligation bonds to finance $8,800,000 of project costs and $130,000 for costs of issuing the bonds and $5,105,000 Article XI-G general obligation bonds to finance $5,000,000 of project costs and $105,000 for costs of issuing the bonds. The project is to construct a new Student Success Center on the Cascades Campus which will be used to provide academic and career advising, tutoring, mental health counseling, study spaces and a health wellness center.

- Cordley Hall Renovation, Phase II: approved $61,690,000 Article XI-Q general obligation bonds to finance $61,000,000 of project costs and $690,000 for costs of issuing the bonds and $25,375,000 Article XI-G general obligation bonds to finance $25,000,000 of project costs and $375,000 for costs of issuing the bonds. The project is to renovate Cordley Hall, including improvements related to accessibility, safety, seismic upgrades and mechanical and electrical system efficiency. Interior spaces will also be renovated, such as laboratories, classrooms and offices. In addition, the project includes construction of a new cooling plant building adjacent to Cordley Hall.

- Reser Stadium West Grandstands: approved $40,555,000 Article XI-F(1) general obligation bonds to finance $40,000,000 of project costs and $555,000 for costs of issuing the bonds. The project is to replace the west grandstands of the football stadium, including replacement of the grandstands and enclosed fan seating areas, restrooms, concessions, press boxes, and athletic support spaces. In addition, the project includes replacement or improvements to adjacent parking, pedestrian paths, and fire and travel lanes. This project may also include interior space for academics or a health care partner.

Portland State University

- Gateway Center Reuse and Extension: approved $45,585,000 Article XI-Q general obligation bonds to finance $45,000,000 of project costs and $585,000 for costs of issuing the bonds, and $5,105,000 Article XI-G general obligation bonds to finance $5,000,000 of project costs and $105,000 for costs of issuing the bonds, and $18,300,000 Article XI-F(1) general obligation bonds to finance $18,000,000 of project costs and $300,000 for costs of issuing the bonds. The project is to renovate the existing Art Building and construct an addition on an adjacent lot to expand space available for the School of Art and Design, the Center for Student Health and Counseling, and the Speech and Hearing Sciences program. The project includes adding laboratory spaces, as well as improving and expanding spaces for classrooms, student study and collaboration, student mentoring and advising, and exhibition spaces. In addition, the facility will be designed to include private sector commercial space.

University of Oregon

- Heritage Building Renovation: approved $53,285,000 Article XI-Q general obligation bonds to finance $52,650,000 of project costs and $635,000 for costs of issuing the bonds and $5,960,000 Article XI-G general obligation bonds to finance $5,850,000 of project costs and $110,000 for costs of issuing the bonds. The project is to renovate the Heritage Building, including classrooms, faculty offices, and the

theatrical performance hall. The renovation will update and modernize classrooms and workstations, as well as address deferred maintenance, safety issues, and building and site code violations.

Western Oregon University

- Student Success Center: approved $20,920,000 Article XI-Q general obligation bonds to finance $20,680,000 of project costs and $240,000 for costs of issuing the bonds and $695,000 Article XI-G general obligation bonds to finance $660,000 of project costs and $35,000 for costs of issuing the bonds. The project is to construct a new Student Success Center building that will house student services such as advising, tutoring, student support groups, computer labs, and smart classrooms. The new facility will be located on the site of the existing Old Education Building, which will be demolished.

HECC - Community Colleges

The Subcommittee approved six new capital projects and reauthorized five capital projects approved in prior biennia for community colleges to finance total project costs of $75,946,994. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-G bonds will be used to provide grants from HECC to the applicable community college, and the debt service on the bonds will be paid with General Fund. Each community college must provide the constitutionally required match for the Article XI-G bonds before the bonds can be issued. Match funds may come from a variety of sources including grants, donations, partnership contributions, local bond levies, or some combination of sources. The approved projects are listed below.

- Blue Mountain Community College – Facility for Agricultural Resource Management (FARM) Phase 2: reauthorized $6,615,000 Article XI-G bonds to finance $6,500,000 of project costs and $115,000 for costs of issuing the bonds. The project is to design and construct a new facility to support animal science programs, including veterinary assistant/technician, equine and the livestock judging and rodeo teams. The constitutionally required match for the Article XI-G bonds is expected to be provided from various sources, which may include grants, donations, or a local bond levy.

- Central Oregon Community College – Classroom Building Redmond Campus: reauthorized $8,125,000 Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to construct a new classroom building on the campus in Redmond. The facility will include science and computer laboratories, classrooms, student study areas, and support spaces. In addition, the project will include instructional technology and technology infrastructure. The community college will provide the constitutionally required match for the Article XI-G bonds through various sources, which may include a local bond levy, capital campaign donations and/or grant proceeds.

- Chemeketa Community College – Building 7 Remodel: approved $8,125,000 in Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to remodel the Physical Education facility (Building 7), including the redesign and

remodel of learning spaces, upgrades of interior and exterior building components, and possibly targeted seismic reinforcements. The community college will provide the constitutionally required match for the Article XI-G bonds through college capital funds.

- Clatsop Community College – Maritime Science Building: reauthorized $8,120,000 Article XI-G bonds to finance $7,996,994 of project costs and $123,006 for costs of issuing the bonds. The project includes the purchase of currently leased Marine and Environmental Research Training Station (MERTS) campus land, renovation of the existing science building, and construction of a new Maritime Science Building on the MERTS campus, which will include classrooms, labs, and expanded faculty and support space. The community college will provide the constitutionally required match for the Article XI-G bonds through various funding options, including bonds and a capital campaign.

- Klamath Community College – Childcare Resource Learning Center: approved $1,540,000 Article XI-G bonds to finance $1,500,000 of project costs and $40,000 for costs of issuing the bonds. The project is to construct a new Childcare Learning Complex for education program students to complete course lab practicums and gain workforce experience through internships. The facility will include space for meetings, offices, and classrooms as well as common areas for student access to campus resources. The community college will provide the constitutionally required match for the Article XI-G bonds through grants and/or donations.

- Linn-Benton Community College – Agricultural Center: approved $8,125,000 Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to construct a new Agricultural Center for animal sciences instruction that will include a horse barn, arena, livestock barn, classroom building with laboratories, and related outbuildings. The facility is expected to provide fenced and managed acreage for livestock as well as covered pens and barns for animals and feed. The project also includes parking areas for instruction and college-sponsored events. The community college will provide the constitutionally required match for the Article XI-G bonds by issuing debt through a private bank placement.

- Mt. Hood Community College – Accessibility Upgrades, Dental Hygiene Lab, and Deferred Maintenance: approved $8,125,000 Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to improve accessibility, update classrooms and labs, and modernize elevators. In addition, the project includes replacing sidewalks and parking as well as improvements to address deferred maintenance such as replacement of roofs and building envelopes. The community college will provide the constitutionally required match for the Article XI-G bonds through various possible sources which may include grants, donations, partnership contributions, a local bond levy, or some combination of sources.

- Oregon Coast Community College – Workforce Education and Resiliency Center: reauthorized $8,125,000 Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to construct a new building to provide space for workforce development academic programs, student study areas, as well as administrative and faculty offices. The community college will provide the constitutionally required match for the Article XI-G bonds through various revenues, including a local bond levy and a capital construction campaign.

- Rouge Community College – Transportation Technology Center: approved $7,120,000 Article XI-G bonds to finance $7,000,000 of project costs and $120,000 for costs of issuing the bonds. The project is to construct a new facility on the Redwood Campus for instruction and training in the field of transportation technology. The facility will include inventory management, project storage, vehicle and equipment bays, lab preparation areas, faculty offices, student study areas, support staff offices and work areas. The project will also include purchase of instructional technology and technology infrastructure to enable connectivity to the existing technology network and expand the current capability for technology based instruction. The community college will provide the constitutionally required match for the Article XI-G bonds through a combination of funding from a capital campaign and a bond levy.

- Tillamook Bay Community College – Classroom/Office Building and Renovations: approved $8,125,000 in Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to construct a new facility that will include classrooms, offices, support space and community event space. In addition, the project includes renovations to an existing building to provide additional classrooms, study areas, and student support offices. The community college will provide the constitutionally required match for the Article XI-G bonds with a combination of donations, grants and a bond levy.

- Treasure Valley Community College – Nursing-Allied Health Professions Center: reauthorized $5,015,000 Article XI-G bonds to finance $4,950,000 of project costs and $65,000 for costs of issuing the bonds. The project is to construct a new building to serve as a Nursing-Allied Health Professions Center that will provide classrooms and lab spaces for students, as well as an office suite for nursing instructor and instructional support spaces. The new facility is expected to be built on land owned by the community college. The college will provide the constitutionally required match for the Article XI-G bonds through fundraising.

Senate Bill 5505, SECTIONS 1 - 3.

Program Designation	2019-21 Legislatively Approved	2021-23 Governor's Budget	2021-23 Committee Recommendations	Changes from Governor's Budget
GENERAL OBLIGATION BONDS				
General Fund Obligations				
Higher Education Coordinating Comm. - PU (Art. XI-G)	$ 50,605,000	$ 37,910,000	$ 42,840,000	$ 4,930,000
Higher Education Coordinating Comm. - CC (Art. XI-G)	$ 52,400,000	$ 69,040,000	$ 77,160,000	$ 8,120,000
Dept of Environmental Quality (Art. XI-H)	$ -	$ 10,300,000	$ 10,300,000	$ -
Oregon Business Development Dept. (Art. XI-M)	$ 101,240,000	$ 110,995,000	$ 111,300,000	$ 305,000
Oregon Business Development Dept. (Art. XI-N)	$ 20,270,000	$ 50,620,000	$ 50,750,000	$ 130,000
Oregon Department of Education (Art. XI-P)	$ 126,090,000	$ 138,065,000	$ 126,090,000	$ (11,975,000)
Department of Administrative Services (Art. XI-Q)	$ 788,914,223	$1,069,371,580	$ 1,254,710,636	$ 185,339,056
Dedicated Fund Obligations				
Department of Veterans' Affairs (Art. XI-A)	$ 180,000,000	$ 180,000,000	$ 180,000,000	$ -
Higher Education Coordinating Comm. (Art. XI-F(1))	$ -	$ -	$ 114,505,000	$ 114,505,000
Dept of Environmental Quality (Art. XI-H)	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ -
Housing and Community Services Dept (Art. XI-I(2))	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ -
Department of Administrative Services (Art. XI-Q)	$ 50,135,777	$ 202,788,420	$ 224,634,564	$ 21,846,144
Total General Obligation Bonds	**$ 1,429,655,000**	**$1,929,090,000**	**$ 2,252,290,200**	**$ 323,200,200**
REVENUE BONDS				
Direct Revenue Bonds				
Housing and Community Services Department	$ 500,000,000	$ 500,000,000	$ 500,000,000	$ -
Department of Transportation				
Highway User Tax	$ 485,000,000	$ 880,000,000	$ 880,000,000	$ -
Oregon Business Development Department	$ 100,000,000	$ 30,000,000	$ 30,000,000	$ -
Department of Administrative Services				
Lottery Revenue Bonds	$ 247,075,000	$ 342,545,000	$ 492,440,000	$ 149,895,000
Total Direct Revenue Bonds	**$ 1,332,075,000**	**$1,752,545,000**	**$ 1,902,440,000**	**$ 149,895,000**

Pass Through Revenue Bonds				
Oregon Business Development Department				
Industrial Development Bonds	$ 600,000,000	$ 600,000,000	$ 600,000,000	$ -
Beginning and Expanding Farmer Loan Program	$ 5,000,000	$ 2,500,000	$ 2,500,000	$ -
Oregon Facilities Authority	$ 1,000,000,000	$1,000,000,000	$ 1,000,000,000	$ -
Housing and Community Services Department	$ 900,000,000	$ 900,000,000	$ 1,300,000,000	$ 400,000,000
Total Pass Through Revenue Bonds	**$ 2,505,000,000**	**$2,502,500,000**	**$ 2,902,500,000**	**$ 400,000,000**
Total Revenue Bonds	**$ 3,837,075,000**	**$4,255,045,000**	**$ 4,804,940,000**	**$ 549,895,000**

CERTIFICATES OF PARTICIPATION AND OTHER FINANCING AGREEMENTS				
Department of Administrative Services	**$ 80,000,000**	**$ 201,240,000**	**$ 100,000,000**	**$ (101,240,000)**

Senate Bill 5505, SECTION 4

Private Activity Bond Allocation for Calendar Years 2022 and 2023

	2019-21 Legislatively Approved Budget		**2021-23 Committee Recommendations**	
Allocation For:	2020 Calendar Year	2021 Calendar Year	2022 Calendar Year	2023 Calendar Year
Oregon Business Development Department, Industrial Development Bonds	$ 40,000,000	$ 40,000,000	$ 40,000,000	$ 40,000,000
Oregon Business Development Department, Beginning and Expanding Farmer Loan Program	$ 2,500,000	$ 2,500,000	$ 1,000,000	$ 1,000,000
Oregon Housing & Community Services Department	$250,000,000	$250,000,000	$250,000,000	$250,000,000
Private Activity Bond Committee	$147,524,865	$147,524,865	$151,862,385	$151,862,385
Totals	**$440,024,865**	**$440,024,865**	**$442,862,385**	**$442,862,385**

SB 428 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Hayden

Joint Committee On Ways and Means

Action Date:	06/11/21
Action:	Do Pass the A-Eng bill.
House Vote	
Yeas:	8 - Bynum, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman
Nays:	3 - Drazan, Smith G, Stark
Senate Vote	
Yeas:	10 - Anderson, Frederick, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor
Nays:	2 - Girod, Thomsen
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Kim To, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[1]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 516,768	$ 516,768	100.0%
Total	$ -	$ -	$ 516,768	$ 516,768	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.26	1.26

[1] Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 428 appropriates $516,768 General Fund to carry out the work of the bill.

Summary of Human Services Subcommittee Action

Senate Bill 428 extends the sunset on the 20-member Task Force on Universal Health Care from January 2, 2022 to January 2, 2023, and extends the due date of a statutorily required report from the 2021 legislative session to September 30, 2022. The Task Force is charged with designing the Health Care for All Oregon Plan, which is a universal health care system to be administered by the Health Care for All Oregon Board, which will be equitable, affordable, and comprehensive, and will provide high quality health care, be publicly funded, and be available to every individual residing in Oregon.

SB 428 appropriates $516,768 General Fund and authorizes the establishment of two limited duration positions (1.26 FTE) to continue the work of the task force into the 2021-23 biennium. The Oregon Health Authority plans to hire two limited duration Operations and Policy Analyst 4 positions to continue coordinating project management, policy research and analysis, including conducting and producing complex research data. In addition to the staff to support the task force, the Subcommittee recommended $150,000 for a consultant to assist with preparing the report and $61,190 in services and supplies related to the hiring of the two limited duration staff.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Oregon Health Authority									
SCR 443-030-02 Health Policy and Analytics									
Personal Services	$ 305,578	$ -	$ -	$ -	$ -	$ -	305,578	2	1.26
Services and Supplies	$ 211,190	$ -	$ -	$ -	$ -	$ -	211,190		
TOTAL ADJUSTMENTS	$ 516,768	$ -	$ -	$ -	$ -	$ -	516,768	2	1.26
SUBCOMMITTEE RECOMMENDATION	$ 516,768	$ -	$ -	$ -	$ -	$ -	516,768	2	1.26

SB 587 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Wilde

Joint Committee On Ways and Means

Action Date:	06/16/21
Action:	Do Pass the B-Eng bill.
House Vote	
Yeas:	9 - Bynum, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark
Exc:	2 - Drazan, Smith G
Senate Vote	
Yeas:	10 - Anderson, Frederick, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor
Nays:	2 - Girod, Thomsen
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Zane Potter, Legislative Fiscal Office

Oregon Health Authority
2021-23

Department of Revenue
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[1]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
Department of Revenue					
Other Funds Limited	$ -	$ -	$ 1,174,046	$ 1,174,046	100.0%
Oregon Health Authority					
Other Funds Limited	$ -	$ -	$ 2,061,726	$ 2,061,726	100.0%

* Excludes Capital Construction expenditures

Position Summary

Department of Revenue				
Authorized Positions	0	0	5	5
Full-time Equivalent (FTE) positions	0.00	0.00	4.50	4.50
Oregon Health Authority				
Authorized Positions	0	0	12	12
Full-time Equivalent (FTE) positions	0.00	0.00	7.74	7.74

(1) Includes adjustments through January 2021

Summary of Revenue Changes

Senate Bill 587 will generate Other Funds revenues from fees imposed by the Oregon Department of Revenue (DOR) and the Oregon Health Authority (OHA) on approximately 4,000 cigarette, tobacco, and inhalant delivery system retailers in the state. Fees are not to exceed the cost of administration. For start-up and position expenditures beginning on October 1, 2021 through December 31, 2021, OHA will use Tobacco Use Reduction Account (TURA) Other Funds dollars of $361,241.

The bill requires OHA and DOR to enter into an interagency agreement for DOR to collect OHA's fee and transfer the fee revenue to the Oregon Health Authority Fund. Local public health authorities may also impose fees and civil penalties on these retailers to be collected and distributed

by DOR, and are restricted to the regulation of retailers of tobacco and inhalant delivery devices. Civil penalty revenue received by either Department is deposited into the General Fund.

Summary of General Government Subcommittee Action

Senate Bill 587 prohibits the retail sale of tobacco products or inhalant delivery systems in Oregon, unless the retailer is licensed by the Department of Revenue (DOR) or they hold a license with a city or local public health authority. The bill allows DOR to revoke, suspend, or refuse to issue or renew a license. The measure also authorizes DOR to establish fees, impose civil penalties, and to share licensing information with the Department of Justice (DOJ), OHA, and local public health authorities. The bill requires OHA to establish fees to regulate retailers of tobacco products and inhalant delivery systems. OHA is also required to establish a database on compliance and customer complaints, provide technical assistance to local public health authorities, and assess the effectiveness of state and local programs for regulating the retail sale of tobacco products and inhalant delivery systems. OHA is required to ensure retailers of tobacco or inhalant delivery systems are inspected at least once a year. The bill allows local public health authorities (LPHA) to establish their own more stringent regulations for these retailers. Finally, the measure authorizes LPHAs to enforce local standards for regulating the retail sale of these products and systems or enforce state standards and to establish fees, impose civil penalties, and share information. The regulatory provisions of the bill are effective January 1, 2022, and the agencies are authorized to take action to implement the provisions of the bill prior to its effective date.

Department of Revenue

The Subcommittee recommended $1,174,046 Other Funds expenditure limitation and the establishment of five positions (4.50 FTE) for DOR to establish its licensing and enforcement program. This includes two permanent, full-time Compliance Specialist 1 positions (1.50 FTE) to perform investigations and seize contraband; one permanent, full-time Program Analyst 1 position (1.00 FTE) to manage license applications and renewals; and two permanent, full-time Public Service Representative 4 positions (2.00 FTE) to handle suspended payments, assist with Revenue Online Registration and outreach, handle account maintenance, process new applications, and test new GenTax configuration of licensing and retail dealer accounts. These positions will work with existing staff to develop a communications plan to provide information to approximately 4,000 retailers of cigarette, tobacco, and inhalant delivery system products; write administrative rules; and develop and implement the licensing program.

Included in the subcommittee recommendation is $455,807 Other Funds expenditure limitation for services and supplies costs, which includes $283,800 approved on a one-time basis for information technology upgrades required by the bill; $37,201 for rent; $45,000 for Attorney General charges; $7,032 for postage; and $82,774 in services and supplies costs for personnel related expenses, as well as $36,570 Other Funds in Capital Outlay for one-time office furniture and equipment expenditures.

Oregon Health Authority

The Subcommittee recommended $2,061,726 Other Funds expenditure limitation and 12 positions (7.74 FTE) for OHA to carry out the provisions of the bill. Specifically, OHA received one permanent, part-time Principal Executive/Manager D position (0.75 FTE) to manage the regulatory program; three permanent, full-time Compliance Specialist 3 positions (2.25 FTE) to inspect retailers and ensure compliance; one permanent, full-time and one limited duration, part-time Operations and Policy Analyst 3 positions (1.38 FTE) to provide policy development, rulemaking, and outreach and communications related to the program; one permanent, full-time Operations and Policy Analyst 2 position (0.88 FTE) to provide technical assistance and training to internal staff and local public health authorities; one permanent, full-time Research Analyst 3 (0.88 FTE) to perform data analysis and assess the effectiveness of the Department's efforts; three permanent, part-time Student Office Worker positions (1.14 FTE) to assist with underage inspection activities; and one permanent, part-time Administrative Specialist 1 position (0.46 FTE) to provide administrative support to the other staff, as well as position-related services and supplies costs. Additional services and supplies expenditures include $96,000 for IT system maintenance fees, $38,000 for Attorney General charges, and $35,602 for travel costs.

The measure requires OHA to ensure state standards are administered and enforced consistently throughout the state. The measure directs OHA to: (1) establish a database or other mechanism for collecting information from local public health authorities and the general public regarding the regulation of the retail sale of tobacco products and inhalant delivery systems, including any information related to complaints about a person that makes retail sales of tobacco products or inhalant delivery systems; (2) provide technical assistance to local public health authorities regarding the regulation of the retail sale of tobacco products and inhalant delivery systems; and (3) assess the effectiveness of state and local programs for regulating the retail sale of tobacco products and inhalant delivery systems. The measure authorizes local public authorities to enforce standards for regulating the retail sale of tobacco products and inhalant delivery systems; however, in the absence of local enforcement, the work falls on OHA. The expenditure authority included in this measure assumes no local public health authorities will choose to conduct the enforcement. OHA estimates approximately 4,000 tobacco product and inhalant delivery system retailers operating in the state. OHA anticipates conducting 9,200 inspections annually, assuming a 15% retailer violation rate.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Revenue and Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Department of Revenue									
SUBCOMMITTEE ADJUSTMENTS									
SCR 006 - Business Services									
Personal Services	$ -	$ -	$ 681,669	$ -	$ -	$ -	$ 681,669	5	4.50
Services and Supplies	$ -	$ -	$ 455,807	$ -	$ -	$ -	$ 455,807		
Capital Outlay	$ -	$ -	$ 36,570	$ -	$ -	$ -	$ 36,570		
Oregon Health Authority									
SUBCOMMITTEE ADJUSTMENTS									
SCR 030-005 - Public Health									
Personal Services	$ -	$ -	$ 1,803,924	$ -	$ -	$ -	$ 1,803,924	12	7.74
Services and Supplies	$ -	$ -	$ 257,802	$ -	$ -	$ -	$ 257,802		
TOTAL SUBCOMMITTEE ADJUSTMENTS	$ -	$ -	$ 3,235,772	$ -	$ -	$ -	$ 3,235,772	17	12.24

SB 762 C BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Marsh

Joint Special Committee On SB 762

Action Date:	06/24/21
Action:	Do Pass the C-Eng bill.
House Vote	
Yeas:	3 - Drazan, Smith Warner, Speaker Kotek
Senate Vote	
Yeas:	3 - Hansell, President Courtney, Wagner
Prepared By:	Renee Klein and Michelle Lisper, Department of Administrative Services
Reviewed By:	Kim To, Legislative Fiscal Office

Department of Environmental Quality
2021-23

Department of Forestry
2021-23

Department of Human Services
2021-23

Higher Education Coordinating Commission
2021-23

Office of the Governor
2021-23

Oregon Health Authority
2021-23

Department of State Police – Office of the State Fire Marshall
2021-23

Military Department – Office of Emergency Management
2021-23

SB 762 C BUDGET REPORT and MEASURE SUMMARY

Public Utility Commission
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Department of Environmental Quality				
General Fund	$ -	$ 3,322,828	$ 3,322,828	100.0%
Total	$ -	$ 3,322,828	$ 3,322,828	100.0%
Department of Forestry				
General Fund	$ -	$ 54,076,832	$ 54,076,832	100.0%
Other Funds	$ -	$ 12,982,007	$ 12,982,007	100.0%
Total	$ -	$ 67,058,839	$ 67,058,839	100.0%
Oregon Department of Human Services				
General Fund	$ -	$ 5,187,411	$ 5,187,411	100.0%
Total	$ -	$ 5,187,411	$ 5,187,411	100.0%
Higher Education Coordinating Commission				
General Fund	$ -	$ 12,781,708	$ 12,781,708	100.0%
Total	$ -	$ 12,781,708	$ 12,781,708	100.0%
Office of the Governor				
General Fund	$ -	$ 497,541	$ 497,541	100.0%
Total	$ -	$ 497,541	$ 497,541	100.0%
Oregon Health Authority				
General Fund	$ -	$ 4,768,812	$ 4,768,812	100.0%
Total	$ -	$ 4,768,812	$ 4,768,812	100.0%
Oregon State Police - Office of the State Fire Marshall				
General Fund	$ -	$ 100,506,889	$ 100,506,889	100.0%
Other Funds	$ -	$ 25,000,000	$ 25,000,000	100.0%
Total	$ -	$ 125,506,889	$ 125,506,889	100.0%
Oregon Military Department - Office of Emergency Management				
General Fund	$ -	$ 700,003	$ 700,003	100.0%
Total	$ -	$ 700,003	$ 700,003	100.0%
Public Utilities Commission				
Other Funds	$ -	$ 324,286	$ 324,286	100.0%
Total	$ -	$ 324,286	$ 324,286	100.0%

* Excludes Capital Construcion Expenditures

Position Summary

Department of Environmental Quality			
Authorized Positions	0	7	7
Full-time Equivalent (FTE) positions	0.00	5.81	5.81
Department of Forestry			
Authorized Positions	0	108	108
Full-time Equivalent (FTE) positions	0.00	80.40	80.40
Oregon Department of Human Services			
Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	1.00	1.00
Higher Education Coordinating Commission			
Authorized Positions	0	3	3
Full-time Equivalent (FTE) positions	0.00	3.00	3.00
Office of the Governor			
Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	1.00	1.00
Oregon Health Authority			
Authorized Positions	0	4	4
Full-time Equivalent (FTE) positions	0.00	3.13	3.13
Oregon State Police - Office of the State Fire Marshall			
Authorized Positions	0	56	56
Full-time Equivalent (FTE) positions	0.00	49.73	49.73
Oregon Military Department - Office of Emergency Managment			
Authorized Positions	0	2	2
Full-time Equivalent (FTE) positions	0.00	2.00	2.00
Public Utilities Commission			
Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	1.00	1.00

Summary of Revenue Changes

SB 762 provides $220,148,317 million total funds to nine agencies for the purposes of implementing a statewide comprehensive strategy to promote wildfire risk reduction, response and recovery. The bill provides the following funding for the 2021-23 biennium:

- Appropriates $3,322,828 General Fund to Department of Environmental Quality (DEQ) for the purpose of developing and implementing programs related to wildfire smoke.
- Appropriates $54,076,832 General Fund and $12,982,007 Other Funds expenditure limitation to the Oregon Department of Forestry (ODF) to develop a statewide map of wildfire risk, design and implement a program to reduce wildfire risk, establish a small woodland grant program, adopt rules related to prescribed fire, determine baseline levels of fire protection for areas outside forest protection districts, establish an expanded system of automated smoke detection cameras, and provide staffing support to the Wildfire Programs Advisory Council.
- Appropriates $5,187,411 General Fund to the Oregon Department of Human Services (ODHS) to act as the lead agency for clean air shelter operations.
- Appropriates $11,643,668 General Fund to the Higher Education Coordinating Commission (HECC) for establishment of the Oregon Wildfire Workforce Advisory Committee to manage the Oregon Wildfire Workforce Corps Program and associated grant program. The bill also appropriates $1,138,040 General Fund to HECC to distribute to Oregon State University for collaboration efforts with ODF on the wildfire risk map.
- Appropriates $497,541 General Fund to the Office of the Governor for a State Wildfire Program Director and to provide support to the Wildfire Programs Advisory Council.
- Appropriates $4,768,812 General Fund to the Oregon Health Authority (OHA) to implement a grant program allowing local governments to establish clean air shelters and equip public buildings with smoke filtration systems.
- Appropriates $100,506,889 General Fund to the Oregon State Police (OSP) Oregon State Fire Marshal (OSFM) to increase wildfire readiness capacity. The bill also establishes the Community Risk Reduction Fund separate from the General Fund to carry out community risk reduction and local government financial assistance, $25,000,000 of the appropriated funds are for deposit in the fund. The bill also increased Other Funds expenditure limitation by $25,000,000 for OSFM for the purpose of implementing Community Risk Reduction Grants using monies from the fund.
- Appropriates $700,003 General Fund to the Oregon Military Department (OMD) for the Office of Emergency Management (OEM) to update its statewide emergency plan to prepare and respond to wildfire emergencies.

- Increases Other Funds expenditure limitation by $324,286 for the Public Utility Commission (PUC) to convene workshops to assist public utilities develop, and operate in compliance with, a risk-based wildlife protection plan. PUC is required to establish an automatic adjustment clause or another method to allow timely recovery of the costs associated with this work.

Summary of Measure Provisions and Expenditure Adjustments

SB 762 provides statewide comprehensive strategies to promote wildfire risk reduction, response and recovery. The measure includes appropriations totaling $181,842,024 General Fund, $38,306,293 Other Funds expenditure limitation and 183 positions (147.07 FTE) to implement the provisions of the bill across various agencies.

Department of Environmental Quality

The bill requires DEQ to develop and implement three interrelated programs around wildfire smoke and its impacts to communities. The measure includes a one-time General Fund appropriation totaling $3,322,828 and establishment of seven limited duration positions (5.81 FTE) for DEQ to meet the provisions of the bill. The programs include:

- Support to local communities, in detecting, preparing for, communicating or mitigating the environmental and public health impacts of wildfire smoke. The Department will hire two limited duration Natural Resource Specialist 4's (1.66 FTE) to support state and local partners with communication and mitigation at a cost of $486,698 General Fund including services and supplies.
- Support to local communities through intergovernmental agreements, grants, contracts or cooperative agreements to develop and implement community response plans to enhance readiness and mitigation capacity for wildfire smoke. The program will receive $1,720,682 General Fund. Of the total, $1,500,000 of one-time funding will be available for grants or cooperative agreements and the Department will utilize a limited duration Program Analyst 2 position (0.83 FTE) to administer the program.
- Supporting communities across Oregon in monitoring, interpreting and communicating data related to ambient air quality conditions. For this work, DEQ will receive one time General Fund of $1,115,448 and four limited duration positions in the Natural Resource Specialist field (3.32 FTE) to build, deploy, and maintain an expanded smoke monitoring network, compile data and forecasting, and provide technical support to communities interested in setting up their own monitoring equipment. Of these costs, $230,000 is for meteorological equipment and monitoring systems and $30,000 is for IT system upgrades to support additional data.

Department of Forestry

The bill requires the Oregon Board of Forestry to establish a definition of "wildland-urban interface" by rule and to establish a criteria by which the wildland-urban interface must be identified and classified, establishing five classes of wildland-urban interface. The State Forestry Department is required to develop programs to reduce overall wildfire risk in Oregon, increase wildfire response capacity, and create a small woodland grant program. The measure provides $67,058,839 total funds and 108 positions (80.40 FTE) to meet the provisions of the bill. The

increase in staffing capacity to carry out the work required includes 62 permanent seasonal positions, 13 limited duration positions, and 33 permanent positions.

ODF is required to take on several activities related to reducing overall wildfire risk in Oregon. These activities include landscape restoration work, development and maintenance of a statewide map of wildfire risk including wildland interface fire protection information, clarification of rules for prescribed fire, and rules establishing baseline levels of wildfire protection for non-protected ODF lands. ODF is also required to provide 0.15 FTE to support to the Wildfire Programs Advisory Council. To perform the work, ODF received $21,731,188 total funds, as well as 15 positions (15.00 FTE). The increased staffing and associated services and supplies for this work will allow ODF the capacity to administer and develop the programs and associated rules, oversee any contracts and agreements, and conduct projects necessary to meet the goals of the bill.

The bill directs ODF to increase overall wildfire response capacity. For this, ODF will need to establish and maintain an expanded system of automated smoke detection cameras, which includes staffing in detection centers. In addition to this work, the Department will need to assess the current wildfire response capacity, identify gaps and needs, and increase response capacity to assist with mitigation and wildfire response efforts. The bill provides $20,827,651 total funds and 93 positions (65.40 FTE) to perform assessment work and build capacity in the Department. An additional $15,000,000 of one-time General Fund is provided for the purpose of providing rate subsidy to offset landowner assessment rates attributable to increased wildfire response capacity required, as part of the bill. Finally, an additional $4,500,000 General Fund is provided for assistance to non-governmental units for wildfire response capacity issues.

The Department is also required to establish a small woodland grant program to provide competitive grants to support small woodland owners in reducing wildfire risk, through the restoration of landscape resiliency and the reduction of hazardous fuels on the owners' small woodlands. ODF will receive $5,000,000 General Fund for this program.

Department of Human Services
The bill designates DHS as the lead state agency for clean air shelter operations. To perform this work, DHS will coordinate with OHA in setting priorities for awarding grants; consult and collaborate with OHA to align practices for voluntary evacuation and emergency sheltering operations; and provide support to local agencies that take lead roles in operating and planning clean air shelters in the local agencies' jurisdiction. The measure includes a one-time $5,187,411 General Fund appropriation and one limited duration position (1.00 FTE). This funding includes personal services and related services and supplies for one Administrative Specialist 2 position to work with existing staff to support the administration and disbursement of grant funds, as well as $5,000,000 in grant funds.

Higher Education Coordinating Commission
The bill establishes the Oregon Wildfire Workforce Corps Program to reduce the risk wildfire poses to communities and critical infrastructure, as well as the Oregon Wildfire Workforce Corps Fund for grants and administrative expenses of the program. The bill also establishes the

Oregon Wildfire Workforce Advisory Committee, within HECC, to manage the Oregon Wildfire Workforce Corps Program. The Oregon Wildfire Workforce Advisory Committee is responsible for administering a grant process that provides funding to support the work conducted by the Oregon Wildfire Workforce Corps Program. The Committee is required to consult with ODF to ensure the grant process awards funds to proposals that protect at-risk communities and infrastructure within the wildland-urban interface. The Committee is required to submit a biennial report to a committee of the legislature regarding the expenditure of moneys deposited in the Oregon Wildfire Workforce Corps Fund. The bill provides an appropriation of $11,643,668 General Fund and three positions (3.00 FTE). The funding includes $10,000,000 to be deposited into the Oregon Conservation Corps Fund, $1,000,000 to match private donations that are donated for the purposes of funding grant supported projects related to the Oregon Conservation Corps Program, as well as personal services and services and supplies costs to support program operations.

In addition to the funding for HECC to administer the program, the measure includes an additional appropriation of $1,138,040 General Fund to HECC, to be distributed to Oregon State University. This includes funding for development and maintenance of the wildfire risk map, hosting costs associated with the map, and collaboration with ODF on the development of the 20-year strategic plan for landscape restoration.

Office of the Governor

The bill requires the Office of the Governor to appoint a State Wildfire Programs Director and specifies the duties of the Director, which include overseeing implementation of requirements of the bill, coordinating and integrating activities of state agencies and other entities, and supervising staffing of the Wildfire Programs Advisory Council. The bill establishes the Wildfire Programs Advisory Council to advise and assist the Director. DCBS, DLCD, ODF, and the Office of the State Fire Marshall shall provide support to the Council and the Director; the OSU Extension Service will designate a person to staff the Council. For the Office of the Governor, the measure includes a one-time appropriation of $497,541 General Fund and one limited duration Principle Executive Manager H position (1.00 FTE), this amount also includes services and supplies costs associated with the position.

Oregon Health Authority

The bill directs OHA, in consultation with ODHS, to establish and implement a grant program that allows local governments to establish emergency clean air shelters and equip public buildings with smoke filtration systems so these buildings can serve as cleaner air spaces during poor air quality events. The bill also requires OHA to establish a program to increase the availability of smoke filtration systems among persons more vulnerable to the health effects of wildfire smoke who reside in areas susceptible to wildfire smoke and authorizes OHA to issue grants for the purchase of smoke filtration devices. OHA is required to report periodically to a committee of the legislature on the use of clean air shelters, smoke filtration systems, and the effectiveness of these programs.

The measure includes $4,768,812 one-time General Fund and four limited duration positions (3.13 FTE). This funding includes $4 million in grant funds, as well as the following positions: one Research Analyst 4 position to work directly with Medicaid information to determine the need of the individual requesting a grant and to work with additional data to determine the other conditions that qualify the grant request;

one Operations and Policy Analyst 3 position to work with other agencies outlined in the measure to write rules and policy for both the clean air shelter grant program and the smoke filtration system grants; one Fiscal Analyst 2 position to process the approved grant requests, work with the Office of Contracts and Procurement and Budget, and report on grants established under both programs; and, one Operations and Policy Analyst 3 position in the Public Health Division to evaluate public health messaging around clean air shelters, support the setting of priorities for awarding grants, analyze population and geospatial hazard data, and evaluate performance of clean air shelters from a public health emergency operations perspective.

Department of State Police – Office of the State Fire Marshal

The bill directs OSFM to establish minimum defensible space requirements for wildfire risk reduction on lands in areas identified on the comprehensive statewide map of wildfire risk as within the wildland-urban interface. The measure defines "defensible space" as a natural or human-made area in which material capable of supporting the spread of fire has been treated, cleared, or modified to slow the rate and intensity of advancing wildfire and allow space for fire suppression operations to occur. In establishing the requirements, OSFM must consult with the Oregon Fire Code Advisory Board and select standards from the framework set forth in the International Wildland-Urban Interface Code published by the International Code Council. Subject to additional local requirements, the requirements must apply statewide for all lands of the type identified in the map. OSFM must periodically reexamine the standards set forth in the International Wildland-Urban Interface Code and update the State Fire Marshal's standards to reflect current best practices.

To implement the Community Risk Reduction Program, to administer and enforce minimum defensible space standards, and to increase the office's wildfire readiness and response capacity, the bill appropriates $13,506,889 General Fund and authorized 56 positions (49.73 FTE). This funding includes services and supplies and capital outlay expenditures associated with each new position. Positions will be allocated as follows:

- 14 positions for fire response coordination, safety response capacity, fire leadership, support for the Incident Management Teams, and fire prevention strategies.
- 11 positions to implement the Fire Adapted Communities and Community Preparedness goals identified in the November 2019 Governor's Council on Wildfire Response report. These positions will prepare communities for fire by identifying, defining, and prioritizing the risk to Oregon communities and utilizes an integrated and strategic investment of resources to reduce fire occurrence and impact. Targeted efforts include improving structural resiliency to wildfire, enhancing defensible space for homes and surrounding structures, ensuring adequate access and egress in the event of wildfire events, and overall improvement of structural fire prevention efforts through community risk reduction efforts.
- 12 positions for compliance inspections required by the new wildland-urban interface defensible space standards.
- 11 positions for the Community Risk Reduction program, including three positions to administer grants from the Community Risk Reduction Fund (below).
- 3 Geographic Information System specialists for mapping related to the new defensible space requirements

- 5 management and administrative support positions

For community activities and educational programs required for the Community Risk Reduction program, the measure includes an appropriation of $7,000,000 General Fund, and appropriated $25,000,000 General Fund for deposit into the Community Risk Reduction Fund. Other Funds expenditure limitation of $25,000,000 was approved for expenditures from the Community Risk Reduction Fund. Moneys in the Fund are continuously appropriated to the OSFM to carry out community risk reduction and local government financial assistance.

The bill directs OSFM to modernize and enhance the Oregon Fire Mutual Aid System to increase the office's wildfire readiness and response capacity. The measure provides $55 million General Fund to support fire prevention and response personnel, to pre-position firefighting resources statewide, and to enter into contracts for fire prevention, suppression, coordination, and response.

Military Department – Office of Emergency Management

The bill directs OEM to update its statewide emergency plan as necessary to prepare for or respond to wildfire emergencies on an area-wide or statewide basis. OEM shall coordinate with cities, counties, adult foster homes, health care and residential facilities, and OHA to establish local or private procedures to prepare for emergencies related to wildfire. The coordinated activities may include providing training, carrying out exercises and promoting community education. OEM will receive an appropriation of $700,003 General Fund, including two permanent full-time positions (2.00 FTE). The positions include one PEM E to manage the program and an Operation and Policy Analyst 4 to coordinate the public private partnership.

Public Utility Commission

The bill directs PUC to periodically convene workshops to help public utility providers develop and share information for the identification, adoption and carrying out of best practices regarding wildfires, including, but not limited to, risk-based wildfire protection and risk-based wildfire mitigation procedures and standards. The measure requires a public utility that provides electricity to have, and operate in compliance with, a risk-based wildfire protection plan approved by PUC. In consultation with ODF and local emergency services agencies, PUC must evaluate and approve or approve with conditions a public utility's wildfire protection plan within 180 days of receiving the plan. The measure includes $324,286 Other Funds expenditure limitation and one permanent position (1.00 FTE). The funding supports one Utility and Energy Analyst 3 position, as well as related Services and Supplies costs to carry out the work required in the bill.

Department of Environmental Quality, Department of Forestry, Oregon Department of Human Services, Higher Education Coordinating Commission, Office of the Governor, Oregon Health Authority, Department of State Police, Oregon Military Department, Public Utility Commission
Renee Klein - 971-283-1841 and Michelle Lisper 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
Department of Environmental Quality									
SCR 001 - Air Quality									
Personal Services	$ 1,131,519	$ -	$ -	$ -	$ -	$ -	$ 1,131,519	7	5.81
Services and Supplies	$ 691,309	$ -	$ -	$ -	$ -	$ -	$ 691,309		
Special Payments	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000		
Department of Forestry									
SCR 008 - Agency Administration									
Personal Services	$ -	$ -	$ 1,191,605	$ -	$ -	$ -	$ 1,191,605	6	6.00
Services and Supplies	$ -	$ -	$ 275,753	$ -	$ -	$ -	$ 275,753		
SCR 010 - Fire Protection									
Personal Services	$ 3,749,727	$ -	$ 8,417,209	$ -	$ -	$ -	$ 12,166,936	88	60.40
Services and Supplies	$ 3,939,170	$ -	$ 2,152,708	$ -	$ -	$ -	$ 6,091,878		
Special Payments	$ 17,454,915	$ -	$ -	$ -	$ -	$ -	$ 17,454,915		
Capital Outlay	$ 467,423	$ -	$ 944,732	$ -	$ -	$ -	$ 1,412,155		
SCR 020 - Equipment Pool									
Personal Services	$ 414,884	$ -	$ -	$ -	$ -	$ -	$ 414,884	2	2.00
Services and Supplies	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 60,000		
SCR 040 - Federal Forest Restoration									
Personal Services	$ 2,307,897	$ -	$ -	$ -	$ -	$ -	$ 2,307,897	12	12.00
Services and Supplies	$ 23,637,731	$ -	$ -	$ -	$ -	$ -	$ 23,637,731		
Oregon Department of Human Services									
SCR 010-40 - Central Services									
Personal Services	$ 145,890	$ -	$ -	$ -	$ -	$ -	$ 145,890	1	1.00
Services and Supplies	$ 41,521	$ -	$ -	$ -	$ -	$ -	$ 41,521		
Special Payments	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	$ 5,000,000		
Higher Education Coordinating Commission									
SCR 206 - Workforce Investments									
Personal Services	$ 560,203	$ -	$ -	$ -	$ -	$ -	$ 560,203	3	3.00
Services and Supplies	$ 83,465	$ -	$ -	$ -	$ -	$ -	$ 83,465		
Special Payments-6060 Intra-Agency GF Transfer	$ 10,000,000	$ -	$ -	$ -	$ -	$ -	$ 10,000,000		
Special Payments	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 210 - Public University State Programs									
Special Payments	$ 1,138,040	$ -	$ -	$ -	$ -	$ -	$ 1,138,040		
Office of the Governor									
SCR 001 - General Program									
Personal Services	$ 466,774	$ -	$ -	$ -	$ -	$ -	$ 466,774	1	1.00
Services and Supplies	$ 30,767	$ -	$ -	$ -	$ -	$ -	$ 30,767		
Oregon Health Authority									
SCR 030-01 Health Systems Division									
Personal Services	$ 434,821	$ -	$ -	$ -	$ -	$ -	$ 434,821	3	2.25
Services and Supplies	$ 98,637	$ -	$ -	$ -	$ -	$ -	$ 98,637		
Special Payments	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ 4,000,000		
SCR 030-05 Public Health									
Personal Services	$ 197,238	$ -	$ -	$ -	$ -	$ -	$ 197,238	1	0.88
Services and Supplies	$ 38,116	$ -	$ -	$ -	$ -	$ -	$ 38,116		
Department of State Police									
SCR 044 - Office of the State Fire Marshall									
Personal Services	$ 11,162,139	$ -	$ -	$ -	$ -	$ -	$ 11,162,139	56	49.73
Services and Supplies	$ 1,749,750	$ -	$ -	$ -	$ -	$ -	$ 1,749,750		
Special Payments	$ 62,000,000	$ -	$ 25,000,000	$ -	$ -	$ -	$ 87,000,000		
Special Payments-6060 Intra-Agency GF Transfer	$ 25,000,000	$ -	$ -	$ -	$ -	$ -	$ 25,000,000		
Capital Outlay	$ 595,000	$ -	$ -	$ -	$ -	$ -	$ 595,000		
Oregon Military Department									
SCR 003 - Office of Emergency Management									
Personal Services	$ 579,857	$ -	$ -	$ -	$ -	$ -	$ 579,857	2	2.00
Services and Supplies	$ 120,146	$ -	$ -	$ -	$ -	$ -	$ 120,146		
Public Utility Commission									
SCR 001 - Utility Regulation									
Personal Services	$ -	$ -	$ 267,630	$ -	$ -	$ -	$ 267,630	1	1.00
Services and Supplies	$ -	$ -	$ 56,656	$ -	$ -	$ -	$ 56,656		
TOTAL SUBCOMMITTEE ADJUSTMENTS	$ 181,842,024	$ -	$ 38,306,293	$ -	$ -	$ -	$ 220,148,317	183	147.07

HB 4004 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Lieber

Joint Committee On Ways and Means

Action Date:	02/24/22
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	11 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
House Vote	
Yeas:	11 - Breese-Iverson, Bynum, Evans, Gomberg, McLain, Nosse, Reschke, Sanchez, Smith G, Stark, Valderrama
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget[1]	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
General Fund	$ -	$ 132,347,979	$ 132,347,979	100.0%
Total	$ -	$ 132,347,979	$ 132,347,979	100.0%

Position Summary

Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.52	0.52

[1] Includes adjustments through January 2022

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 4004 appropriates $132,347,979 General Fund for the purposes of the bill.

Summary of Human Services Subcommittee Action

HB 4004 requires the Oregon Health Authority (OHA) to distribute grants to behavioral health providers to improve the recruitment and retention of the behavioral health workforce. Eligible providers include mental health or substance use disorder crisis line providers, Urban Indian Health Programs, Tribal Behavioral Health Programs, and non-hospital providers serving predominately uninsured or publicly ensured clients, including providers contracted through the Oregon Youth Authority, behavioral rehabilitation services providers contracted with the Oregon Department of Human Services, opioid treatment programs, withdrawal management services, and sobering centers. Providers can use the grants to increase staff compensation, pay retention bonuses, or hire new staff and provide a hiring bonus, if necessary. Providers must use at least 75% of the grant on direct compensation to their staff, with the remainder to be spent on other means to increase workforce retention or recruitment. Grants will be distributed pro rata from the overall available funds based on the staffing costs of each provider relative to the overall staffing costs of all providers in the state. Grants must be distributed by May 31, 2022. OHA estimates with approximately 24,000 staff among eligible providers, increased staff compensation of $4,000 per person, and a 10% increase in staffing as a result of the workforce incentives. The bill provides a one-time General Fund appropriation of $132.2 million to support the grant program.

HB 4004 also directs OHA to contract with nurses and behavioral health professionals to provide care in residential behavioral health facilities, opioid treatment programs, withdrawal management programs and sobering centers to address shortage of staff caused by the COVID-19 pandemic. OHA will first seek Federal Emergency Management Administration (FEMA) reimbursement for these expenses and is then directed

to request approval from the Centers for Medicare and Medicaid Services to secure federal financial participation in the costs of contracts if FEMA reimbursement is unavailable. OHA estimates the cost of these nursing contracts at $21.6 million per month based on current usage, with a total impact of up to $345.9 million total funds over the 2021-23 biennium. The fiscal impact of this portion of the bill is indeterminate and will depend on the length of the COVID-19 public health emergency, decisions on reimbursement by the federal government, and the staffing needs of the programs being supported. Any necessary Federal Funds expenditure limitation may be addressed in an omnibus budget bill at the end of the 2022 Legislative Session or in a future budget rebalance plan.

The bill also includes $171,979 General Fund to support a permanent full-time Operations and Policy Analyst 3 position (0.52 FTE) to administer the bill. The position will track the required contracts, perform policy work related to reimbursement for the nurse staffing contracts, and complete invoices, documentation, and justification for reimbursement from FEMA.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
SCR 030-01 - Health Systems Division									
Personal Services	$ 157,987	$ -	$ -	$ -	$ -	$ -	$ 157,987	1	0.52
Services and Supplies	$ 13,992	$ -	$ -	$ -	$ -	$ -	$ 13,992		
Special Payments	$ 132,176,000	$ -	$ -	$ -	$ -	$ -	$ 132,176,000		
SUBCOMMITTEE RECOMMENDATION *	$ 132,347,979	$ -	$ -	$ -	$ -	$ -	$ 132,347,979	1	0.52
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

HB 4035 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Steiner Hayward

Joint Committee On Ways and Means

Action Date:	02/26/22
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	6 - Golden, Gorsek, Lieber, President Courtney, Steiner Hayward, Taylor
Nays:	5 - Anderson, Girod, Hansell, Knopp, Thomsen
Exc:	1 - Frederick
House Vote	
Yeas:	7 - Bynum, Evans, Gomberg, McLain, Nosse, Sanchez, Valderrama
Nays:	4 - Breese-Iverson, Reschke, Smith G, Stark
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
General Fund	$ -	$ 120,000,000	$ 120,000,000	100.0%
Total	$ -	$ 120,000,000	$ 120,000,000	100.0%

Position Summary

Authorized Positions	0	26	26
Full-time Equivalent (FTE) positions	0.00	14.66	14.66

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 4035 appropriates $120 million General Fund for the purposes of the bill. The bill directs the Oregon Health Authority (OHA) to seek federal financial participation in providing a bridge health insurance plan through a variety of mechanisms allowed by federal law, including a demonstration project, a basic health plan, a section 1115 waiver, or any other mechanism needed to receive federal approval. Upon approval of federal financial participation in the bridge health insurance plan created by the bill, the Bridge Plan Fund becomes operative to account for Federal Funds received to administer the bridge program.

Summary of Capital Construction Subcommittee Action

HB 4035 seeks to address the anticipated ending of the federal COVID-19 related public health emergency and the concomitant need to redetermine eligibility for OHA's medical assistance caseload, in two ways. First, the bill changes the redetermination process for the Oregon Health Plan (OHP) members in various ways. OHA, the Oregon Department of Human Services, and the Department of Consumer and Business Services must convene a community and partner workgroup to advise on strategies to help Medicaid enrollees navigate the redetermination process and transition to coverage through the health insurance exchange. OHA must also seek recommendations from the workgroup for additional changes to the redeterminations process that can be supported within OHA's legislatively approved budget. By May 31, 2022, OHA must report to the legislative assembly on the redetermination process, operational timelines, implementation risks, and how appropriations will be used to complete the process. OHA must maintain the progress of the redetermination process on its website. To minimize disruptions in coverage for populations at risk of losing coverage, OHA may phase-in redeterminations by population and allow individuals up to 90 days to respond to information requests related to their redeterminations. OHA must seek federal approval to maximize federal funding during extended timelines.

Second, the bill directs OHA to convene a task force to develop a proposal for a bridge health insurance plan for people currently covered by OHP and are anticipated to be found no longer eligible as a result of redeterminations. The bill specifies the task force's membership, requires the task force to meet by March 31, 2022, and requires the task force to complete a proposal for the bridge plan and submit a report by July 31, 2022 (or September 1, 2022, if the current public health emergency is extended beyond April 2022) to legislative leadership and health-related committees of the legislative assembly. The bridge plan must be designed to provide affordable health care coverage, improve the continuity of coverage and care for Oregonians and reduce health inequities for Oregonians whose fluctuating incomes affect their eligibility for OHP. The plan is intended for Oregonians with incomes between 138% and 200% of the federal poverty level, who do not qualify for OHP but who do qualify for advance premium tax credits through the state's health insurance exchange. The proposed plan should provide all essential health benefits required by Oregon law and an option for dental coverage and should include an option without cost-sharing requirements or with lower cost-sharing than plans on the state's health insurance exchange. The bill directs OHA to begin disenrolling members if the federal government has not approved the agency's bridge plan request 60 days before the redetermination phase-out period. Finally, OHA must report to the legislature by March 1, 2023, on any waivers granted or other federal approvals, how the redetermination process has been implemented, and any substantial changes to the timeline of implementing the bridge plan.

HB 4035 appropriates $120 million General Fund to OHA for the purposes of the bill and includes 26 positions (14.66 FTE). To administer the bill, OHA projects it will need a total of $25.6 million General Fund and 26 positions (14.66 FTE) broken down by division as follows:

- **Health Policy and Analytics:** $19.7 million General Fund and 14 positions (8.10 FTE), 13 of which are limited duration, for call center staffing, marketing and communications, training and community partner grants, and monthly dashboard development and support, as well as task force project management and staff support for the bridge plan task force, program, policy and actuarial analysis of bridge plan proposals, and community engagement work related to the bridge plan.
- **Health Systems Division:** $949,279 General Fund and 8 permanent full-time positions (4.04 FTE), for actuarial work required by the bill, to convene and facilitate the workgroups included in the bill, to maintain the dashboard required by the bill and analyze disproportionate impacts on populations facing health disparities, to update the Medicaid Management Information System (MMIS) to accommodate the new program, and to develop and operationalize new policies and procedures related to the bridge plan. The Health Systems Division costs also include costs for the Central Administration, Shared Services and Statewide Assessments and Enterprise-wide Costs programs within OHA, including $5.0 million General Fund and 4 positions (2.52 FTE); one limited duration Public Affairs Specialist 3 position for member communication, two permanent full-time Operations and Policy Analyst 2 positions to act as regional coordinators to support community partners, and one permanent full-time Information Systems Specialist 7 position to assist with the required changes to MMIS, as well as Services and Supplies costs related to advertising, postage, member outreach, translations, and grants to community partners. These funds may be transferred from the Health Systems Division program in a future budget rebalance action to better reflect where the expenditures will be incurred.

The remaining $94.4 million General Fund is dedicated to providing coverage to clients, although there is uncertainty about the costs of covering the intended population. OHA estimates it could cost up to $74.9 million General Fund to provide OHP members with extended time to respond to redeterminations as part of the bill, leading to an average of approximately 28,000 more members remaining on OHP rather than being determined to be ineligible. In addition, OHA estimates it will cost $36.7 million to $52.4 million General Fund to cover the target population in the 138% to 200% of the federal poverty level. Actual costs will depend on the number of enrollees, the rate of federal financial participation, the speed at which members enroll in the program, and the length of time members will be enrolled in the program, among other factors. If the approved funding is insufficient OHA may return to a future meeting of the Emergency Board or a future legislative session to request addition funds for the program.

The Oregon Department of Human Services projected costs of $37.1 million total funds and 96 positions (60.48 FTE) to administer their portion of the bill, including establishing a call center and performing outreach and eligibility work. These costs are expected to be addressed in a future budget rebalance action. Federal revenues needed to implement OHA's portion of the bill will depend on federal approval of the proposed bridge plan and may also be addressed in a future budget rebalance action.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath -- 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
SCR 030-01 Health Systems Division									
Personal Services	$ 692,664	$ -	$ -	$ -	$ -	$ -	$ 692,664	12	6.56
Services and Supplies	$ 5,218,746	$ -	$ -	$ -	$ -	$ -	$ 5,218,746		
Special Payments	$ 94,434,441	$ -	$ -	$ -	$ -	$ -	$ 94,434,441		
SCR 030-02 Health Policy and Analytics									
Personal Services	$ 1,954,069	$ -	$ -	$ -	$ -	$ -	$ 1,954,069	14	8.10
Services and Supplies	$ 17,700,080	$ -	$ -	$ -	$ -	$ -	$ 17,700,080		
SUBCOMMITTEE RECOMMENDATION *	$ 120,000,000	$ -	$ -	$ -	$ -	$ -	$ 120,000,000	26	14.66
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

HB 4045 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Lieber

Joint Committee On Ways and Means

Action Date:	02/23/22
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	10 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
Nays:	1 - Girod
House Vote	
Yeas:	11 - Breese-Iverson, Bynum, Evans, Gomberg, McLain, Nosse, Reschke, Sanchez, Smith G, Stark, Valderrama
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Department of Administrative Services
2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Department of Administrative Services				
General Fund	$ -	$ 4,000,000	$ 4,000,000	100.0%
Oregon Health Authority				
General Fund	$ -	$ 1,000,000	$ 1,000,000	100.0%

(1) Includes adjustments through January 2022

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 4045 appropriates $5.0 million General Fund for the purposes of the bill. The bill directs the Oregon Health Authority (OHA) to seek federal financial participation in the cost of providing community violence prevention services for Oregon Health Plan members, however the federal revenue associated with this directive is indeterminate and not included in the bill.

Summary of Human Services Subcommittee Action

House Bill 4045 appropriates a total of $4.0 million General Fund to the Department of Administrative Services (DAS) to make grants to the Portland Opportunities Industrialization Center (POIC) for the following two purposes:

- $1.5 million General Fund to increase the capacity of the Healing Hurt People program to reduce community violence.
- $2.5 million General Fund for POIC to make grants to other nonprofit organizations for community violence prevention and intervention efforts. POIC may not provide these services itself but instead must conduct an open process for other nonprofits to apply for grants. POIC must report annually to the Department of Administrative Services on the use of the grant funds and the impact of the service provided.

HB 4045 also appropriates $1.0 million General Fund to the OHA to provide violence intervention and reduction services in communities outside of Multnomah County. OHA is to award grants for planning, provider training, and capacity building for hospitals and community-based organizations to develop hospital-based violence intervention programs to reduce community violence. OHA must also approve at least one

national training and certificate program for violence prevention professionals. OHA must establish a technical advisory group to support implementation of the bill. OHA will use existing staff in the Public Health Division to administer the program.

The bill also directs OHA to seek federal approval to secure federal financial participation in the costs of providing medical assistance program coverage for community violence prevention services for members of the Oregon Health Plan, no later than October 1, 2022. This portion of the bill has an unknown fiscal impact as it is pending federal approval. It is unclear how OHA will identify claims considered acts of community violence or individuals eligible to receive violence interruption services.

Oregon Health Authority and Department of Administrative Services
Patrick Heath - 503-819-6054 and Dustin Ball - 971-720-0987

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
Department of Administrative Services									
SCR 099 - Special Governmental Payments									
Special Payments	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ 4,000,000		
Oregon Health Authority									
SCR 030-05 - Public Health									
Special Payments	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000		
TOTAL ADJUSTMENTS	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	0	0.00
SUBCOMMITTEE RECOMMENDATION *	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	0	0.00
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%

*Excludes Capital Construction Expenditures

HB 4052 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Patterson

Joint Committee On Ways and Means

Action Date:	02/23/22
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	11 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
House Vote	
Yeas:	11 - Breese-Iverson, Bynum, Evans, Gomberg, McLain, Nosse, Reschke, Sanchez, Smith G, Stark, Valderrama
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Oregon Advocacy Commissions Office
2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved $ Change	Committee Change from 2021-23 Leg. Approved % Change
Oregon Health Authority				
General Fund	$ -	$ 1,595,073	$ 1,595,073	100.0%
Federal Funds Limited	$ -	$ 344,663	$ 344,663	100.0%
Oregon Advocacy Commissions Office				
General Fund	$ -	$ 404,927	$ 404,927	100.0%

Position Summary

Oregon Health Authority			
Authorized Positions	0	3	3
Full-time Equivalent (FTE) positions	0.00	1.89	1.89
Oregon Advocacy Commissions Office			
Authorized Positions	0	3	3
Full-time Equivalent (FTE) positions	0.00	1.89	1.89

(1) Includes adjustments through January 2022

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 4052 appropriates $2 million General Fund for the purposes of the bill. Federal Funds revenue comes from Medicaid matching dollars based on a 50-50 match for Medicaid administration or are in proportion to the Medicaid population that are estimated to use the mobile clinics.

Summary of Human Services Subcommittee Action

Oregon Health Authority
The bill establishes a pilot program for the Oregon Health Authority (OHA) to operate two culturally and linguistically specific mobile health units to serve populations with histories of poor health or social outcomes. The bill also requires OHA to convene an advisory committee to provide guidance on establishing, funding, and operating the pilot program, and to study the feasibility of expanding mobile health units throughout the state. OHA must submit an interim report to the Legislative Assembly by December 31, 2025, and a final report by June 30, 2026, on the implementation of the pilot program, the findings of the study, and recommendations for implementing a statewide mobile health unit pilot program.

HB 4052 includes $1,275,000 General Fund for grants to establish the mobile clinics, $19,500 General Fund and $30,500 Federal Funds for the study required by the bill, and $54,483 General Fund and $68,073 Federal Funds expenditure limitation for the costs associated with convening the advisory committee. To administer the programs, the bill includes $246,090 General Fund and $246,090 Federal Funds and three full-time limited duration Operations and Policy Analyst 3 positions (1.89 FTE) to put together the request for proposals, administer the grants, and support the advisory committee.

The study required by the bill is anticipated to continue into the 2025-27 biennium, with additional costs of $250,000 expected during 2023-25.

Oregon Advocacy Commissions Office
The bill also directs the Oregon Advocacy Commissions Office (OACO) to convene affinity group task forces to develop recommendations to address needs of the priority populations. Based on the research and recommendations of the affinity group task forces, OHA is required to develop recommendations on how to fund robust culturally and linguistically specific intervention programs designed to prevent or intervene in the health conditions that result in inequitable and negative outcomes for individuals who are Black or indigenous, people of color and members of tribes and report to the Legislature by November 1, 2023. A second report from OHA on how to fund these programs is due to the Legislature by November 30, 2023, and final recommendations related to the mobile clinic program are due by November 1, 2024.

HB 4052 includes $404,927 General Fund and three full-time limited duration positions (1.89 FTE) for OACO to facilitate the affinity group task forces and the development of recommendations. The positions established include two Public Affairs Specialist 1 positions to manage, schedule, coordinate and convene the affinity groups, and one Operations and Policy Analyst 3 position to conduct research and supervise the other staff.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority and Oregon Advocacy Commissions Office
Patrick Heath: 503-819-6054 and Michelle Lisper: 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
Oregon Health Authority									
SCR 030-01 - Health Systems Division									
Personal Services	$ 246,090	$ -	$ -	$ -	$ 246,090	$ -	$ 492,180	3	1.89
Services and Supplies	$ 54,483	$ -	$ -	$ -	$ 68,073	$ -	$ 122,556		
Special Payments	$ 1,275,000	$ -	$ -	$ -	$ -	$ -	$ 1,275,000		
SCR 030-02 - Health Policy and Analytics									
Services and Supplies	$ 19,500	$ -	$ -	$ -	$ 30,500	$ -	$ 50,000		
Oregon Advocacy Commissions Office									
SCR 001 - Oregon Advocacy Commissions Office									
Personal Services	$ 375,443	$ -	$ -	$ -	$ -	$ -	$ 375,443	3	1.89
Services and Supplies	$ 29,484	$ -	$ -	$ -	$ -	$ -	$ 29,484		
TOTAL ADJUSTMENTS	$ 2,000,000	$ -	$ -	$ -	$ 344,663	$ -	$ 2,344,663	6	3.78
SUBCOMMITTEE RECOMMENDATION *	$ 2,000,000	$ -	$ -	$ -	$ 344,663	$ -	$ 2,344,663	6	3.78
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

HB 4077 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Taylor

Joint Committee On Ways and Means

Action Date:	02/26/22
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	6 - Golden, Gorsek, Lieber, President Courtney, Steiner Hayward, Taylor
Nays:	5 - Anderson, Girod, Hansell, Knopp, Thomsen
Exc:	1 - Frederick
House Vote	
Yeas:	7 - Bynum, Evans, Gomberg, McLain, Nosse, Sanchez, Valderrama
Nays:	4 - Breese-Iverson, Reschke, Smith G, Stark
Prepared By:	Ball, Gibson, Heath, and Klein, Department of Administrative Services
Reviewed By:	John Terpening, Legislative Fiscal Office

Department of Environmental Quality
2021-23

Oregon Health Authority
2021-23

Department of Administrative Services
2021-23

Higher Education Coordinating Commission
2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget[1]	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved $ Change	Committee Change from 2021-23 Leg. Approved % Change
Department of Environmental Quality				
General Fund	$ -	$ 324,520	$ -	$ -
Total	$ -	$ 324,520	$ -	$ -
Oregon Health Authority				
General Fund	$ -	$ 123,586	$ -	$ -
Total	$ -	$ 123,586	$ -	$ -
Department of Administrative Services				
Other Funds Limited	$ -	$ 129,937	$ -	$ -
Total	$ -	$ 129,937	$ -	$ -
Higher Education Coordinating Commission				
General Fund	$ -	$ 191,355	$ -	$ -
Total	$ -	$ 191,355	$ -	$ -

Position Summary

Department of Environmental Quality			
Authorized Positions	0	2	2
Full-time Equivalent (FTE) positions	0.00	1.00	1.00
Oregon Health Authority			
Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.46	0.46
Department of Administrative Services			
Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.50	0.50

[1] Includes adjustments through January 2022

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 4077 appropriates $639,461 General Fund and increases Other Funds expenditure limitation by $129,937 to provide support for the Environmental Justice Council and develop an environmental justice mapping tool. The General Fund will be provided to the following agencies: $324,520 General Fund to the Department of Environmental Quality (DEQ); $123,586 General Fund to the Oregon Health Authority (OHA); $191,355 General Fund to the Higher Education Coordinating Commission (HECC) for distribution to Portland State University (PSU) and Oregon State University (OSU). Additionally, there is an increase of $129,937 Other Funds expenditure limitation to the Department of Administrative Services (DAS), from revenues derived from assessments to state agencies.

Summary of Natural Resources Subcommittee Action

HB 4077 changes the name of the "Environmental Justice Task Force" to the "Environmental Justice Council" (Council), establishing the Council within the Office of the Governor. The Office of the Governor is authorized to enter into an interagency agreement with DEQ to provide administrative support and share in costs of the Council. The bill also directs the Council, in collaboration with DAS, OSU Institute for Natural Resources, PSU Population Research Center, DEQ, and OHA, along with other natural resource agencies to develop an environmental justice mapping tool. The mapping tool will be maintained by OSU's Institute for Natural Resources. The Subcommittee recommended a total of $639,461 General Fund, $129,937 Other Funds expenditure limitation, and four positions (1.96 FTE).

Department of Environmental Quality

The Subcommittee recommended a $324,520 General Fund appropriation and two permanent full-time positions (1.00 FTE), as well as the associated Services and Supplies to meet the requirements of the measure. To provide administrative support to the Council, DEQ will utilize a full-time Operations and Policy Analyst 3 (0.50 FTE). Of the amount provided, $25,000 of the funding is to contract for policy and community engagement expertise for the Council. The Department will also utilize a full-time Research Analyst 4 (0.50 FTE) to support development of the environmental justice mapping tool, identify natural resource datasets, and assist in maintaining and updating the mapping tool data. Anticipated roll-up costs in 2023-25 for these two positions and the associated costs are estimated to be $649,684 General Fund.

Oregon Health Authority

The Subcommittee recommended a one-time appropriation of $123,586 General Fund, to support one full-time, limited duration Research Analyst 4 (0.46 FTE), to meet the requirements of this measure. The Research Analyst 4 and the associated Services and Supplies will work on development of the environmental justice mapping tool. The position will analyze health and related data for the creation of the environmental justice mapping tool, bringing subject matter expertise in environmental public health and health equity policy, epidemiology, informatics, data, and data visualization to the project. The funding and position are intended to be one-time, but due to the measure's timing

OHA may need the position for a portion of the 2023-25 biennium. If OHA determines a need for the position in the next biennium, it should be included in the agency's 2023-25 budget request.

Department of Administrative Services
The Subcommittee recommended $129,937 Other Funds expenditure limitation, to support one permanent full-time Operations and Policy Analyst 4 (0.50 FTE) along with the associated Services and Supplies. The position will provide data governance and quality control for the environmental justice mapping tool.

Higher Education Coordinating Commission
The Subcommittee recommended an appropriation of $191,355 General Fund to be passed through to the OSU Institute for Natural Resources and the PSU Population Research Center. This funding will be used to provide support to the development of the environmental justice mapping tool. This work includes participating in stakeholder meetings, inventorying and gathering data, testing the mapping tool and refining functionality, identifying governance structures, development and hosting of the web-based tool for the environmental justice mapping tool on Oregon Explorer. To perform this work OSU will receive $108,691 General Fund and PSU will receive $82,664 General Fund.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Environmental Quality, Oregon Health Authority
Department of Administrative Services, Higher Education Coordinating Commission
Renee Klein -- 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
Department of Environmental Quality									
SCR 004 - Agency Management									
Personal Services	$ 226,316	$ -	$ -	$ -	$ -	$ -	$ 226,316	2	1.00
Services and Supplies	$ 98,204	$ -	$ -	$ -	$ -	$ -	$ 98,204		
Oregon Health Authority									
SCR 030-05 Public Health Programs									
Personal Services	$ 98,127	$ -	$ -	$ -	$ -	$ -	$ 98,127	1	0.46
Services and Supplies	$ 25,459	$ -	$ -	$ -	$ -	$ -	$ 25,459		
Department of Administrative Services									
SCR 042 - Enterprise Information Services (EIS)									
Personal Services	$ -	$ -	$ 122,728	$ -	$ -	$ -	$ 122,728	1	0.50
Services and Supplies	$ -	$ -	$ 7,209	$ -	$ -	$ -	$ 7,209		
Higher Education Coordinating Commission									
SCR 52500-209 - Public University Ops & Student Support									
Special Payments	$ 191,355	$ -	$ -	$ -	$ -	$ -	$ 191,355		
SUBCOMMITTEE RECOMMENDATION *	$ 639,461	$ -	$ 129,937	$ -	$ -	$ -	$ 769,398	4	1.96
% Change from 2021-23 Leg Approved Budget	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%

*Excludes Capital Construction Expenditures

HB 4095 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Knopp

Joint Committee On Ways and Means

Action Date:	02/26/22
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	10 - Anderson, Girod, Golden, Gorsek, Hansell, Knopp, Lieber, President Courtney, Steiner Hayward, Taylor
Exc:	2 - Frederick, Thomsen
House Vote	
Yeas:	11 - Breese-Iverson, Bynum, Evans, Gomberg, McLain, Nosse, Reschke, Sanchez, Smith G, Stark, Valderrama
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Lottery Funds	$ -	$ 1,000,000	$ 1,000,000	100.0%
Total	$ -	$ 1,000,000	$ 1,000,000	100.0%

Position Summary

Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.25	0.25

(1) Includes adjustments through January 2022

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 4095 adds $1 million in Veterans Services Lottery Funds, dedicated by Measure 96 (2016), for the Oregon Health Authority to provide services to veterans for the purposes of the bill.

Summary of Human Services Subcommittee Action

HB 4095 establishes the Veterans Dental Program in the Oregon Health Authority to provide dental care to low-income veterans residing in Oregon. Veterans are eligible for dental care benefits equivalent to those provided to members of the Oregon Health Plan without copayments, deductibles, or cost-sharing. Veterans are eligible if they are Oregon residents, ineligible for the Oregon Health Plan, have an income at or below 400% of the federal poverty level, and received an honorable discharge (or receive a waiver of this requirement). Applications for the program will be accepted by November 1, 2022, and the program will begin providing services January 1, 2023.

The bill adds $1 million in Veterans Services Lottery Funds expenditure limitation to fund the startup and administrative costs of the program. This includes $41,214 Lottery Funds and one permanent full-time Operations and Policy Analyst 1 (0.25 FTE) to assist with program administration, $19,097 Lottery Funds for position-related Services and Supplies costs, and $394,728 Lottery Funds for direct charges for OHA's Office of Information Services to make the necessary changes to OHA's information systems to establish the program.

The remaining $544,961 Lottery Funds included in the bill is dedicated to services for these clients. The cost of providing services to this population is currently indeterminate due to a lack of detailed information about the income and health insurance status (including dental coverage) of the target population. OHA estimates an average per-member per month cost of approximately $30 for each veteran to be served

by the program. Once the population enrolled is better known OHA may return to a future Emergency Board or legislative session to request additional funding to serve this population.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
SCR 030-01 - Health Systems Division									
Personal Services	$ -	$ 41,214	$ -	$ -	$ -	$ -	$ 41,214	1	0.25
Services and Supplies	$ -	$ 413,825	$ -	$ -	$ -	$ -	$ 413,825		
Special Payments	$ -	$ 544,961	$ -	$ -	$ -	$ -	$ 544,961		
SUBCOMMITTEE RECOMMENDATION *	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000	1	0.25
% Change from 2021-23 Leg Approved Budget	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

HB 4098 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Sollman

Joint Committee On Ways and Means

Action Date:	02/26/22
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	11 - Anderson, Girod, Golden, Gorsek, Hansell, Knopp, Lieber, President Courtney, Steiner Hayward, Taylor, Thomsen
Exc:	1 - Frederick
House Vote	
Yeas:	11 - Breese-Iverson, Bynum, Evans, Gomberg, McLain, Nosse, Reschke, Sanchez, Smith G, Stark, Valderrama
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Other Funds Limited	$ -	$ 625,733	$ 625,733	100.0%
Total	$ -	$ 625,733	$ 625,733	100.0%

Position Summary

Authorized Positions	0	5	5
Full-time Equivalent (FTE) positions	0.00	1.76	1.76

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Other Funds revenues to support the work of House Bill 4098 come from Oregon's share of the settlement of a class action lawsuit against several opioid distributors, including McKesson, AmerisourceBergen, Cardinal Health, and Johnson & Johnson. The Oregon Health Authority (OHA) anticipates the state as a whole will receive a total $333 million from these settlements, with 45% of the estimated total going to the state and 55% to go to Oregon cities and counties with populations over 10,000. As a result, the state anticipates receiving $149.7 million through 2038. The state's share of revenues from the settlement are directed by the bill to the newly established Opioid Settlement Prevention, Treatment, and Recovery Fund. Administrative expenses out of the fund are limited to 5% of revenues. Additional settlement funds may be received due to currently unresolved litigation.

Summary of Human Services Subcommittee Action

HB 4098 establishes the Opioid Settlement Prevention, Treatment, and Recovery Fund for the deposit of revenue from certain opioid settlements. Determinations for how the revenue is allocated will be directed by the newly created Opioid Settlement Prevention, Treatment and Recovery Board. Allocations made by the Board must be for statewide and regional programs identified in the settlement agreements or applicable judgments, including for evidence-based programs to treat opioid use disorder and other behavioral health issues. The bill allows up to 5% of the Fund to be spent on administration and requires the Fund to support a system to collect and publish data about treatment and recovery services available statewide. The measure also expands the number of agencies defined as a "participating state agency" that enter into agreements to support the work of the Alcohol and Drug Policy Commission. These agencies are required to meet quarterly with the commission and provide progress reports on implementing the commission's treatment and recovery plan for the state.

HB 4098 increases Other Funds expenditure limitation by $625,733 and establishes five positions (1.76 FTE) in 2021-23 to support the administration of the new board and perform related work. The following five positions and their duties are established in OHA:

- One permanent part-time Principal Executive Manager D (0.50 FTE in 2021-23, 0.50 FTE in 2023-25) to provide program oversight,
- One permanent full-time Operations and Policy Analyst 4 (0.50 FTE) to work in tribal consultation, contract negotiation, and board nomination and orientation during Board ramp-up in 2022, and to staff the board and coordinate opioid prevention programming on an ongoing basis,
- One permanent full-time Operations and Policy Analyst 1 (0.50 FTE) to provide administrative support,
- One permanent part-time Operations and Policy Analyst 4 (0.13 FTE in 2021-23, 0.50 FTE in 2023-25) to coordinate with stakeholders, make recommendations to the board, and work on rulemaking and grant processes, and
- One permanent full-time Research Analyst 3 (0.13 FTE) to coordinate work on the state system for data on substance use prevention, treatment, and recovery services, analyze and publish data about services, and provide reports to the board.

In addition to position-related Services and Supplies, OHA anticipates costs of $140,000 Other Funds in the 2021-23 biennium for legal costs, an external evaluation contract, IT support for meetings and website creation, and contracting for a meeting facilitator.

In addition to the positions above, OHA will need the following positions in the 2023-25 biennium:

- One Information Systems Specialist 7 (0.50 FTE) to work on the state system for data on substance use prevention, treatment, and recovery services.
- One part-time Fiscal Analyst 2 (0.50 FTE) to coordinate process invoices for contracts charged to the Fund and to oversee use of the funds.

Given the uncertainty about ongoing funding levels, positions will need to be reevaluated following the 2023-25 biennium and be based on funding available to the Opioid Settlement Prevention, Treatment, and Recovery Fund in future biennia.

The fiscal impact related to statewide and regional programs to address opioid abuse and other mental health issues will be determined once the board is formed and makes allocation decisions. OHA will need additional Other Funds expenditure limitation for expenditure of settlement funds once the Board begins making allocation decisions.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath -- 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
SCR 030-01 Health Systems Division									
Personal Services	$ -	$ -	$ 54,217	$ -	$ -	$ -	$ 54,217	2	0.26
Services and Supplies	$ -	$ -	$ 30,534	$ -	$ -	$ -	$ 30,534		
SCR 030-05 Public Health	$ -	$ -	$ 322,282	$ -	$ -	$ -	$ 322,282	3	1.50
Personal Services	$ -	$ -	$ 218,700	$ -	$ -	$ -	$ 218,700		
Services and Supplies	$ -								
SUBCOMMITTEE RECOMMENDATION *	$ -	$ -	$ 625,733	$ -	$ -	$ -	$ 625,733	5	1.76
% Change from 2021-23 Leg Approved Budget	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

HB 5202 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Steiner Hayward

Joint Committee On Ways and Means

Action Date:	02/28/22
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor
Nays:	2 - Girod, Thomsen
House Vote	
Yeas:	8 - Breese-Iverson, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama
Nays:	3 - Bynum, Reschke, Stark
Prepared By:	Laurie Byerly, Legislative Fiscal Office
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Emergency Board
2021-23

Various Agencies
2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Emergency Board				
General Fund - General Purpose	$ 50,000,000	$ 50,000,000	$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	$ 198,000,000	$ -	$ (198,000,000)	-100.0%
State Agencies for non-state worker compensation	$ 20,000,000	$ -	$ (20,000,000)	-100.0%
Various - Family Treatment Court Program	$ 10,000,000	$ 7,934,570	$ (2,065,430)	-20.7%
Oregon Judicial Department - Pre-trial Release (SB 48)	$ 2,500,000	$ -	$ (2,500,000)	-100.0%
Department of Forestry - Fire Protection Expenses	$ 14,000,000	$ 7,853,733	$ (6,146,267)	-43.9%
ODFW - Oregon Conservation and Recreation Fund	$ 1,000,000	$ -	$ (1,000,000)	-100.0%
OSP - State Fire Marshal Standalone Agency Transition	$ 1,807,561	$ -	$ (1,807,561)	-100.0%
DHS - Child Welfare Position Double Fills	$ 15,859,656	$ -	$ (15,859,656)	-100.0%
Oregon Health Authority - BH System Transformation	$ 49,000,000	$ -	$ (49,000,000)	-100.0%
Oregon Health Authority - OSH Staffing Levels	$ 20,000,000	$ 9,189,057	$ (10,810,943)	-54.1%
Various - Department of Early Learning and Care	$ 5,130,265	$ 1,901,447	$ (3,228,818)	-62.9%
Various - State Response to Natural Disasters	$ 51,275,000	$ 26,275,000	$ (25,000,000)	-48.8%
OHA/DHS - Caseloads and Other Issues	$ 55,000,000	$ 100,000,000	$ 45,000,000	81.8%
Department of Justice - CSEAS Hosting/Refactoring	$ -	$ 5,125,000	$ 5,125,000	100.0%
Oregon Health Authority - Behavioral Health Rates	$ -	$ 42,500,000	$ 42,500,000	100.0%
Various - Assist Employers Mitigate HB 4002 Costs	$ -	$ 10,000,000	$ 10,000,000	100.0%
HECC - Oregon Tribal Student Grant	$ -	$ 19,000,000	$ 19,000,000	200.0%
State Forestry Department - Cash Flow	$ -	$ 50,000,000	$ 50,000,000	100.0%
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
General Fund	$ 138,577,653	$ 635,144,193	$ 496,566,540	358.3%
General Fund Debt Service	$ 7,891,346	$ 7,828,488	$ (62,858)	-0.8%
Lottery Funds Debt Service	$ 23,398,508	$ 22,975,355	$ (423,153)	-1.8%
Other Funds	$ 805,233,493	$ 843,325,083	$ 38,091,590	4.7%
Other Funds Debt Service	$ 487,488,762	$ 487,974,787	$ 486,025	0.1%
Federal Funds	$ 2,743,799,487	$ 3,201,250,375	$ 457,450,888	16.7%
Advocacy Commissions Office				
General Fund	$ 1,238,100	$ 1,287,673	$ 49,573	4.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Employment Relations Board				
General Fund	$ 3,257,926	$ 3,350,085	$ 92,159	2.8%
Other Funds	$ 2,577,311	$ 2,649,723	$ 72,412	2.8%
Oregon Government Ethics Commission				
Other Funds	$ 3,231,509	$ 3,312,835	$ 81,326	2.5%
Office of the Governor				
General Fund	$ 20,272,170	$ 20,159,078	$ (113,092)	-0.6%
Lottery Funds	$ 4,552,709	$ 4,661,117	$ 108,408	2.4%
Other Funds	$ 4,328,547	$ 4,465,499	$ 136,952	3.2%
Oregon Liquor and Cannabis Commission				
Other Funds	$ 321,006,290	$ 325,695,324	$ 4,689,034	1.5%
Other Funds Capital Improvements	$ 237,745	$ 447,745	$ 210,000	88.3%
Other Funds Debt Service	$ 7,547,093	$ 4,429,567	$ (3,117,526)	-41.3%
Public Employees Retirement System				
General Fund	$ -	$ 17,250,000	$ 17,250,000	100.0%
Lottery Funds	$ 16,792,239	$ 19,461,706	$ 2,669,467	15.9%
Other Funds	$ 146,993,665	$ 167,813,575	$ 20,819,910	14.2%
Oregon Racing Commission				
Other Funds	$ 7,351,396	$ 7,523,592	$ 172,196	2.3%
Department of Revenue				
General Fund	$ 235,958,511	$ 242,956,057	$ 6,997,546	3.0%
General Fund Debt Service	$ 6,579,170	$ 6,507,679	$ (71,491)	-1.1%
Other Funds	$ 154,232,573	$ 156,338,331	$ 2,105,758	1.4%
Secretary of State				
General Fund	$ 18,230,183	$ 18,915,145	$ 684,962	3.8%
Other Funds	$ 75,757,327	$ 79,761,879	$ 4,004,552	5.3%
Federal Funds	$ 5,885,867	$ 10,497,283	$ 4,611,416	78.3%
State Treasurer				
Other Funds	$ 115,832,025	$ 118,930,410	$ 3,098,385	2.7%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved $ Change	Committee Change from 2021-23 Leg. Approved % Change
State Library				
General Fund	$ 4,463,754	$ 4,538,886	$ 75,132	1.7%
Other Funds	$ 7,250,105	$ 7,429,467	$ 179,362	2.5%
Federal Funds	$ 7,924,165	$ 7,977,520	$ 53,355	0.7%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
State Board of Accountancy				
Other Funds	$ 3,182,967	$ 3,263,399	$ 80,432	2.5%
State Board of Chiropractic Examiners				
Other Funds	$ 2,146,466	$ 2,173,510	$ 27,044	1.3%
Consumer and Business Services				
General Fund	$ 12,464,196	$ 12,557,108	$ 92,912	0.7%
Other Funds	$ 382,343,491	$ 390,652,315	$ 8,308,824	2.2%
Federal Funds	$ 118,285,014	$ 121,930,616	$ 3,645,602	3.1%
Construction Contractors Board				
Other Funds	$ 17,837,162	$ 18,316,626	$ 479,464	2.7%
Oregon Board of Dentistry				
Other Funds	$ 3,768,719	$ 3,859,254	$ 90,535	2.4%
Health Related Licensing Boards				
State Mortuary and Cemetery Board				
Other Funds	$ 2,832,630	$ 2,915,294	$ 82,664	2.9%
Oregon Board of Naturopathic Medicine				
Other Funds	$ 1,060,590	$ 1,079,025	$ 18,435	1.7%
Occupational Therapy Licensing Board				
Other Funds	$ 697,289	$ 707,899	$ 10,610	1.5%
Board of Medical Imaging				
Other Funds	$ 1,206,467	$ 1,435,584	$ 229,117	19.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Health Related Licensing Boards				
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	$ 1,045,357	$ 1,071,713	$ 26,356	2.5%
Oregon State Veterinary Medical Examining Board				
Other Funds	$ 1,337,579	$ 1,379,042	$ 41,463	3.1%
Bureau of Labor and Industries				
General Fund	$ 19,980,422	$ 24,103,037	$ 4,122,615	20.6%
Lottery Funds	$ 261,416	$ 270,809	$ 9,393	3.6%
Other Funds	$ 14,837,959	$ 15,215,452	$ 377,493	2.5%
Federal Funds	$ 1,827,980	$ 1,903,363	$ 75,383	4.1%
Oregon Medical Board				
Other Funds	$ 16,951,813	$ 17,346,295	$ 394,482	2.3%
Oregon State Board of Nursing				
Other Funds	$ 20,961,185	$ 21,455,686	$ 494,501	2.4%
Licensed Social Workers, Board of				
Other Funds	$ 2,212,614	$ 2,271,967	$ 59,353	2.7%
Mental Health Regulatory Agency				
Licensed Professional Counselors and Therapists				
General Fund	$ 300,000	$ 150,000	$ (150,000)	-50.0%
Other Funds	$ 3,225,938	$ 3,319,099	$ 93,161	2.9%
Board of Psychology				
General Fund	$ -	$ 150,000	$ 150,000	100.0%
Other Funds	$ 1,826,338	$ 1,867,328	$ 40,990	2.2%
Board of Pharmacy				
Other Funds	$ 9,463,698	$ 9,691,342	$ 227,644	2.4%
Public Utility Commission				
Other Funds	$ 58,731,094	$ 60,168,396	$ 1,437,302	2.4%
Federal Funds	$ 1,180,926	$ 1,219,585	$ 38,659	3.3%
Real Estate Agency				
Other Funds	$ 9,768,489	$ 10,141,433	$ 372,944	3.8%

Budget Summary*	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
State Board of Tax Practitioners				
Other Funds	$ 1,082,116	$ 1,166,969	$ 84,853	7.8%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
General Fund	$ 145,217,061	$ 174,285,313	$ 29,068,252	20.0%
General Fund Debt Service	$ 74,062,166	$ 74,053,211	$ (8,955)	0.0%
Lottery Funds	$ 104,321,731	$ 106,013,902	$ 1,692,171	1.6%
Lottery Funds Debt Service	$ 46,389,741	$ 42,985,875	$ (3,403,866)	-7.3%
Other Funds	$ 1,175,303,763	$ 1,242,542,406	$ 67,238,643	5.7%
Other Funds Debt Service	$ 5,800	$ 3,418,634	$ 3,412,834	58842.0%
Federal Funds	$ 85,432,939	$ 87,293,606	$ 1,860,667	2.2%
Employment Department				
General Fund	$ 47,103,458	$ 48,765,505	$ 1,662,047	3.5%
Other Funds	$ 279,153,141	$ 285,661,087	$ 6,507,946	2.3%
Federal Funds	$ 293,520,514	$ 310,599,469	$ 17,078,955	5.8%
Housing and Community Services Department				
General Fund	$ 532,410,730	$ 839,312,238	$ 306,901,508	57.6%
General Fund Debt Service	$ 69,354,398	$ 69,307,754	$ (46,644)	-0.1%
Other Funds	$ 553,156,031	$ 697,430,464	$ 144,274,433	26.1%
Federal Funds	$ 437,638,180	$ 708,562,652	$ 270,924,472	61.9%
Department of Veterans' Affairs				
General Fund	$ 8,555,498	$ 8,768,706	$ 213,208	2.5%
Lottery Funds	$ 20,592,667	$ 20,827,683	$ 235,016	1.1%
Other Funds	$ 121,247,139	$ 121,680,744	$ 433,605	100.0%
Federal Funds	$ 1,617,844	$ 1,628,594	$ 10,750	0.7%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
EDUCATION PROGRAM AREA				
Department of Education				
General Fund	$ 939,890,390	$ 1,110,429,126	$ 170,538,736	18.1%
General Fund Debt Service	$ 46,948,950	$ 46,715,272	$ (233,678)	-0.5%
Other Funds	$ 2,531,580,539	$ 2,566,161,328	$ 34,580,789	1.4%
Other Funds Debt Service	$ 330	$ 234,015	$ 233,685	70813.6%
Federal Funds	$ 2,943,515,768	$ 2,945,935,878	$ 2,420,110	0.1%
Federal Funds Nonlimited	$ 435,672,830	$ 446,672,830	$ 11,000,000	2.5%
State School Fund				
General Fund	$ 7,988,195,518	$ 7,890,603,299	$ (97,592,219)	-1.2%
Lottery Funds	$ 589,526,746	$ 650,508,965	$ 60,982,219	10.3%
Other Funds	$ 722,277,736	$ 758,887,736	$ 36,610,000	5.1%
Higher Education Coordinating Commission				
General Fund	$ 2,226,708,055	$ 2,339,608,853	$ 112,900,798	5.1%
General Fund Debt Service	$ 264,804,497	$ 263,774,106	$ (1,030,391)	-0.4%
Lottery Funds	$ 78,208,051	$ 95,754,317	$ 17,546,266	22.4%
Other Funds	$ 116,284,794	$ 125,679,996	$ 9,395,202	8.1%
Other Funds Debt Service	$ 37,440,780	$ 39,166,371	$ 1,725,591	4.6%
Federal Funds	$ 130,597,522	$ 131,016,933	$ 419,411	0.3%
Teacher Standards and Practices Commission				
General Fund	$ 998,080	$ 1,053,778	$ 55,698	5.6%
Other Funds	$ 13,946,992	$ 14,202,144	$ 255,152	1.8%
HUMAN SERVICES PROGRAM AREA				
Commission for the Blind				
General Fund	$ 5,658,523	$ 5,788,243	$ 129,720	2.3%
Other Funds	$ 1,079,323	$ 1,083,040	$ 3,717	0.3%
Federal Funds	$ 17,612,064	$ 17,994,237	$ 382,173	2.2%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Oregon Health Authority				
General Fund	$ 3,441,621,751	$ 3,481,602,420	$ 39,980,669	1.2%
Lottery Funds	$ 18,641,986	$ 18,670,002	$ 28,016	0.2%
Other Funds	$ 9,551,847,790	$ 10,639,914,375	$ 1,088,066,585	11.4%
Federal Funds	$ 16,944,934,468	$ 17,754,548,181	$ 809,613,713	4.8%
Department of Human Services				
General Fund	$ 4,630,103,736	$ 4,746,942,549	$ 116,838,813	2.5%
General Fund Debt Service	$ 24,352,205	$ 23,452,205	$ (900,000)	-3.7%
Other Funds	$ 809,302,663	$ 940,509,829	$ 131,207,166	16.2%
Other Funds Debt Service	$ 1,112,516	$ 2,056,766	$ 944,250	84.9%
Federal Funds	$ 7,071,321,049	$ 7,675,033,823	$ 603,712,774	8.5%
Long Term Care Ombudsman				
General Fund	$ 10,819,492	$ 11,164,278	$ 344,786	3.2%
Other Funds	$ 888,786	$ 1,166,468	$ 277,682	31.2%
Psychiatric Security Review Board				
General Fund	$ 3,934,061	$ 4,082,379	$ 148,318	3.8%
JUDICIAL BRANCH				
Commission on Judicial Fitness and Disability				
General Fund	$ 289,807	$ 330,499	$ 40,692	14.0%
Judicial Department				
General Fund	$ 559,030,250	$ 596,120,710	$37,090,460	6.6%
General Fund Debt Service	$ 26,326,961	$ 26,053,320	$ (273,641)	100.0%
Other Funds	$ 153,108,269	$ 259,672,418	$ 106,564,149	69.6%
Other Funds Debt Service	$ -	$ 274,570	$ 274,570	100.0%
Federal Funds	$ 1,476,446	$ 1,782,035	$ 305,589	20.7%
Public Defense Services Commission				
General Fund	$ 321,184,175	$ 337,439,650	$ 16,255,475	5.1%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved $ Change	Committee Change from 2021-23 Leg. Approved % Change
LEGISLATIVE BRANCH				
Legislative Administration Committee				
General Fund	$ 47,407,783	$ 49,342,373	$ 1,934,590	4.1%
Other Funds	$ 6,210,225	$ 10,662,519	$ 4,452,294	71.7%
Legislative Assembly				
General Fund	$ 67,553,243	$ 69,822,774	$ 2,269,531	3.4%
Legislative Counsel				
General Fund	$ 18,148,985	$ 19,023,789	$ 874,804	4.8%
Other Funds	$ 2,145,209	$ 2,206,065	$ 60,856	2.8%
Legislative Fiscal Office				
General Fund	$ 8,375,824	$ 8,629,206	$ 253,382	3.0%
Other Funds	$ 4,875,014	$ 5,029,509	$ 154,495	3.2%
Commission on Indian Services				
General Fund	$ 887,833	$ 914,197	$ 26,364	3.0%
Legislative Policy and Research Office				
General Fund	$ 15,350,800	$ 15,954,335	$ 603,535	3.9%
Legislative Revenue Office				
General Fund	$ 3,395,264	$ 3,534,962	$ 139,698	4.1%
NATURAL RESOURCES PROGRAM AREA				
State Department of Agriculture				
General Fund	$ 77,818,652	$ 78,763,099	$ 944,447	1.2%
Lottery Funds	$ 11,375,039	$ 11,588,227	$ 213,188	1.9%
Other Funds	$ 121,365,433	$ 123,504,515	$ 2,139,082	1.8%
Federal Funds	$ 18,411,423	$ 18,626,329	$ 214,906	1.2%
Columbia River Gorge Commission				
General Fund	$ 1,382,749	$ 1,408,207	$ 25,458	1.8%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
State Department of Energy				
General Fund	$ 70,911,388	$ 75,945,789	$ 5,034,401	7.1%
Other Funds	$ 67,950,612	$ 73,708,453	$ 5,757,841	8.5%
Other Funds Debt Service	$ -	$ 3,500,000	$ 3,500,000	100.0%
Federal Funds	$ 3,123,175	$ 3,234,709	$ 111,534	3.6%
Department of Environmental Quality				
General Fund	$ 69,301,787	$ 102,218,284	$ 32,916,497	47.5%
Lottery Funds	$ 6,038,769	$ 6,263,319	$ 224,550	3.7%
Other Funds	$ 266,829,972	$ 301,838,098	$ 35,008,126	13.1%
Federal Funds	$ 29,556,067	$ 30,134,046	$ 577,979	2.0%
State Department of Fish and Wildlife				
General Fund	$ 44,800,089	$ 61,576,532	$ 16,776,443	37.4%
Lottery Funds	$ 6,768,156	$ 6,886,493	$ 118,337	1.7%
Other Funds Capital Improvements	$ 6,402,801	$ 6,426,491	$ 23,690	0.4%
Other Funds	$ 215,962,881	$ 225,897,524	$ 9,934,643	4.6%
Federal Funds	$ 155,987,857	$ 159,115,898	$ 3,128,041	2.0%
Department of Forestry				
General Fund	$ 151,233,778	$ 200,078,876	$ 48,845,098	32.3%
General Fund Debt Service	$ 16,143,376	$ 16,142,720	$ (656)	0.0%
Other Funds	$ 296,269,460	$ 380,276,552	$ 84,007,092	28.4%
Other Funds Debt Service	$ 636,664	$ 637,324	$ 660	0.1%
Federal Funds	$ 41,395,153	$ 41,779,100	$ 383,947	0.9%
Department of Geology and Mineral Industries				
General Fund	$ 6,339,401	$ 6,444,037	$ 104,636	1.7%
Other Funds	$ 6,689,178	$ 6,753,317	$ 64,139	1.0%
Federal Funds	$ 5,772,087	$ 5,765,844	$ (6,243)	-0.1%
Department of Land Conservation and Development				
General Fund	$ 25,446,798	$ 26,114,458	$ 667,660	2.6%
Other Funds	$ 1,654,793	$ 1,793,345	$ 138,552	8.4%
Federal Funds	$ 6,617,610	$ 6,748,006	$ 130,396	2.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Land Use Board of Appeals				
General Fund	$ 2,590,340	$ 2,686,644	$ 96,304	3.7%
State Marine Board				
Other Funds	$ 30,067,889	$ 31,401,106	$ 1,333,217	4.4%
Federal Funds	$ 6,598,631	$ 6,659,930	$ 61,299	0.9%
Department of Parks and Recreation				
General Fund	$ 316,480	$ 327,774	$ 11,294	3.6%
Lottery Funds	$ 115,754,208	$ 118,007,753	$ 2,253,545	1.9%
Other Funds	$ 125,550,478	$ 127,958,102	$ 2,407,624	1.9%
Federal Funds	$ 22,802,629	$ 22,854,464	$ 51,835	0.2%
Department of State Lands				
General Fund	$ 1,060,000	$ 123,060,000	$ 122,000,000	11509.4%
Other Funds	$ 51,393,568	$ 53,226,664	$ 1,833,096	3.6%
Federal Funds	$ 2,933,955	$ 2,990,902	$ 56,947	1.9%
Water Resources Department				
General Fund	$ 67,616,215	$ 69,089,805	$ 1,473,590	2.2%
Other Funds	$ 125,633,596	$ 125,596,247	$ (37,349)	0.0%
Federal Funds	$ 725,000	$ 737,366	$ 12,366	1.7%
Watershed Enhancement Board				
General Fund	$ 32,047,000	$ 52,526,718	$ 20,479,718	63.9%
Lottery Funds	$ 94,379,136	$ 94,776,334	$ 397,198	0.4%
Other Funds	$ 14,863,984	$ 29,863,984	$ 15,000,000	100.9%
Federal Funds	$ 48,127,768	$ 48,251,444	$ 123,676	0.3%
PUBLIC SAFETY PROGRAM AREA				
Department of Corrections				
General Fund	$ 1,031,811,689	$ 999,177,650	$ (32,634,039)	-3.2%
General Fund Debt Service	$ 105,285,474	$ 105,180,474	$ (105,000)	-0.1%
Other Funds	$ 950,301,340	$ 1,026,632,349	$ 76,331,009	8.0%
Other Funds Debt Service	$ 700,870	$ 805,870	$ 105,000	15.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Oregon Criminal Justice Commission				
General Fund	$ 109,347,638	$ 109,866,484	$ 518,846	0.5%
Other Funds	$ 41,258,537	$ 41,282,847	$ 24,310	0.1%
Federal Funds	$ 5,664,637	$ 5,680,710	$ 16,073	0.3%
District Attorneys and their Deputies				
General Fund	$ 14,783,245	$ 15,155,109	$ 371,864	2.5%
Oregon Department of Emergency Management				
General Fund	$ -	$ 28,654,367	$ 28,654,367	100.0%
General Fund Debt Service	$ -	$ 1,576,705	$ 1,576,705	100.0%
Other Funds	$ -	$ 94,495,733	$ 94,495,733	100.0%
Federal Funds	$ -	$ 702,235,505	$ 702,235,505	100.0%
Department of Justice				
General Fund	$ 144,674,992	$ 176,510,683	$ 31,835,691	22.0%
General Fund Debt Service	$ 8,375,250	$ 8,323,075	$ (52,175)	-0.6%
Other Funds	$ 379,645,656	$ 424,268,659	$ 44,623,003	11.8%
Other Funds Debt Service	$ -	$ 52,430	$ 52,430	100.0%
Federal Funds	$ 185,198,126	$ 187,675,747	$ 2,477,621	1.3%
Oregon Military Department				
General Fund	$ 61,675,578	$ 34,167,336	$ (27,508,242)	-44.6%
General Fund Debt Service	$ 15,070,170	$ 13,493,465	$ (1,576,705)	-10.5%
Other Funds	$ 167,775,209	$ 93,942,602	$ (73,832,607)	-44.0%
Federal Funds	$ 1,134,640,036	$ 434,910,308	$ (699,729,728)	-61.7%
Oregon Board of Parole and Post Prison Supervision				
General Fund	$ 10,635,926	$ 11,629,057	$ 993,131	9.3%
Department of State Police				
General Fund	$ 488,608,037	$ 517,684,229	$ 29,076,192	6.0%
Lottery Funds	$ 11,068,651	$ 11,317,795	$ 249,144	2.3%
Other Funds	$ 194,648,307	$ 196,540,665	$ 1,892,358	1.0%
Federal Funds	$ 13,774,908	$ 16,833,246	$ 3,058,338	22.2%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Department of Public Safety Standards and Training				
Other Funds	$ 55,369,818	$ 56,806,356	$ 1,436,538	2.6%
Federal Funds	$ 7,776,846	$ 8,018,038	$ 241,192	3.1%
Oregon Youth Authority				
General Fund	$ 247,846,953	$ 256,199,865	$ 8,352,912	3.4%
Other Funds	$ 121,715,872	$ 121,745,017	$ 29,145	0.0%
Federal Funds	$ 36,788,861	$ 37,034,286	$ 245,425	0.7%
TRANSPORTATION PROGRAM AREA				
Department of Aviation				
General Fund	$ -	$ 3,888,794	$ 3,888,794	100.0%
Other Funds	$ 21,207,031	$ 22,452,182	$ 1,245,151	5.9%
Federal Funds	$ 6,419,132	$ 7,065,278	$ 646,146	10.1%
Department of Transportation				
General Fund	$ 17,650,000	$ 54,499,960	$ 36,849,960	208.8%
General Fund Debt Service	$ 18,371,393	$ 18,371,213	$ (180)	0.0%
Lottery Funds Debt Service	$ 121,944,228	$ 121,144,419	$ (799,809)	-0.7%
Other Funds	$ 4,373,184,855	$ 4,440,332,939	$ 67,148,084	1.5%
Other Funds Debt Service	$ 400,357,680	$ 401,157,671	$ 799,991	0.2%
Federal Funds	$ 125,930,118	$ 126,040,626	$ 110,508	0.1%
2021-23 Budget Summary				
General Fund Total	$ 24,649,054,449	$ 26,081,533,008	$ 1,432,478,559	5.8%
General Fund Debt Service Total	$ 683,565,356	$ 680,779,687	$ (2,785,669)	-0.4%
Lottery Funds Total	$ 1,078,281,504	$ 1,165,008,422	$ 86,726,918	8.0%
Lottery Funds Debt Service Total	$ 191,732,477	$ 187,105,649	$ (4,626,828)	-2.4%
Other Funds Total	$ 25,872,060,085	$ 27,959,550,730	$ 2,087,490,645	8.1%
Other Funds Capital Improvements	$ 6,640,546	$ 6,874,236	$ 233,690	3.5%
Other Funds Debt Service Total	$ 935,290,495	$ 943,708,005	$ 8,417,510	0.9%
Federal Funds Total	$ 32,664,814,252	$ 34,851,565,932	$ 2,186,751,680	6.7%
Federal Funds Nonlimited Total	$ 435,672,830	$ 446,672,830	$ 11,000,000	2.5%

* Excludes Capital Construction

Position Summary

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
Authorized Positions	971	995	24	2.5%
Full-time Equivalent (FTE) positions	966.72	981.76	15.04	1.6%
Office of the Governor				
Authorized Positions	69	67	(2)	-2.9%
Full-time Equivalent (FTE) positions	68.83	66.05	(2.78)	-4.0%
Oregon Racing Commission				
Authorized Positions	14	15	1	7.1%
Full-time Equivalent (FTE) positions	10.39	10.64	0.25	2.4%
Department of Revenue				
Authorized Positions	1,125	1,127	2	0.2%
Full-time Equivalent (FTE) positions	1,060.21	1,061.21	1.00	0.1%
Secretary of State				
Authorized Positions	232	235	3	1.3%
Full-time Equivalent (FTE) positions	231.08	232.96	1.88	0.8%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
Health Related Licensing Boards				
Authorized Positions	23	23	-	0.0%
Full-time Equivalent (FTE) positions	21.90	22.15	0.25	1.1%
Bureau of Labor and Industries				
Authorized Positions	130	141	11	8.5%
Full-time Equivalent (FTE) positions	127.50	133.25	5.75	4.5%
Real Estate Agency				
Authorized Positions	29	30	1	3.4%
Full-time Equivalent (FTE) positions	29.00	29.75	0.75	2.6%

Position Summary

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
Authorized Positions	158.00	145	5	3.2%
Full-time Equivalent (FTE) positions	156.42	139.68	2.58	1.6%
Employment Department				
Authorized Positions	3,297	3,304	7	0.2%
Full-time Equivalent (FTE) positions	2,248.02	2,253.62	5.60	0.2%
Housing and Community Services				
Authorized Positions	364	439	75	20.6%
Full-time Equivalent (FTE) positions	336.84	383.63	46.79	13.9%
EDUCATION PROGRAM AREA				
Department of Education				
Authorized Positions	772	862	90	11.7%
Full-time Equivalent (FTE) positions	753.23	795.16	41.93	5.6%
HUMAN SERVICES PROGRAM AREA				
Oregon Health Authority				
Authorized Positions	4,770	5,182	412	8.6%
Full-time Equivalent (FTE) positions	4,717.60	5,043.56	325.96	6.9%
Department of Human Services				
Authorized Positions	10,144	10,427	283	2.8%
Full-time Equivalent (FTE) positions	10,034.07	10,259.78	225.71	2.2%

Position Summary

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
JUDICIAL BRANCH				
Oregon Judicial Department				
Authorized Positions	1,932	1,993	61	3.2%
Full-time Equivalent (FTE) positions	1,888.09	1,919.92	31.83	1.7%
Public Defense Services Commission				
Authorized Positions	108	113	5	4.6%
Full-time Equivalent (FTE) positions	104.72	107.56	2.84	2.7%
LEGISLATIVE BRANCH				
Legislative Administration Committee				
Authorized Positions	80	81	1	1.3%
Full-time Equivalent (FTE) positions	76.96	77.50	0.54	0.7%
NATURAL RESOURCES PROGRAM AREA				
State Department of Agriculture				
Authorized Positions	533	535	2	0.4%
Full-time Equivalent (FTE) positions	406.11	407.17	1.06	0.3%
Department of Environmental Quality				
Authorized Positions	817	820	3	0.4%
Full-time Equivalent (FTE) positions	806.99	808.50	1.51	0.2%
Department of Fish and Wildlife				
Authorized Positions	1,364	1,371	7	0.5%
Full-time Equivalent (FTE) positions	1,169.49	1,172.82	3.33	0.3%

Position Summary

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
Oregon Watershed Enhancement Board				
Authorized Positions	39	46	7	17.9%
Full-time Equivalent (FTE) positions	37.77	42.57	4.80	12.7%
PUBLIC SAFETY PROGRAM AREA				
Department of Corrections				
Authorized Positions	4,781	4,782	1	0.0%
Full-time Equivalent (FTE) positions	4,688.65	4,688.90	0.25	0.0%
Oregon Department of Emergency Management				
Authorized Positions	-	92	92	100.0%
Full-time Equivalent (FTE) positions	-	46.01	46.01	100.0%
Department of Justice				
Authorized Positions	1,482	1,496	14	0.9%
Full-time Equivalent (FTE) positions	1,463.05	1,465.24	2.19	0.1%
Oregon Military Department				
Authorized Positions	579	487	(92)	-15.9%
Full-time Equivalent (FTE) positions	530.30	484.29	(46.01)	-8.7%
State Board of Parole and Post-Prison Supervision				
Authorized Positions	27	30	3	11.1%
Full-time Equivalent (FTE) positions	27.00	28.50	1.50	5.6%
Department of State Police				
Authorized Positions	1,482	1,502	20	1.3%
Full-time Equivalent (FTE) positions	1,462.14	1,467.89	5.75	0.4%
TRANSPORTATION PROGRAM AREA				
Department of Transportation				
Authorized Positions	4,846	4,858	12	0.2%
Full-time Equivalent (FTE) positions	4,681.19	4,725.11	43.92	0.9%
Department of Aviation				
Authorized Positions	13	16	3	23.1%
Full-time Equivalent (FTE) positions	12.59	14.60	2.01	16.0%

Summary of Revenue Changes

The General Fund appropriations made in HB 5202 are within resources available as projected in the March 2022 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis. General Fund resources forecasted for the 2021-23 biennium have increased $2.6 billion over the level assumed in the 2021-23 legislatively adopted budget, including $420.1 million from unexpended 2019-21 appropriations reverted to the General Fund.

Summary of Capital Construction Subcommittee Action

HB 5202 is the omnibus budget reconciliation bill for the 2022 legislative session and implements core components of a statewide budget plan that addresses changes in projected revenues and expenditures since the close of the 2021 session. The Subcommittee approved HB 5202 with amendments to reflect budget adjustments described in the subsequent narrative.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved $199.8 million General Fund in state agencies' budgets for employee compensation increases and pension obligation bond cost adjustments. The General Fund appropriation is expected to cover 100% of statewide cost estimates for compensation and benefit changes agreed to through collective bargaining or other salary agreements; it is almost fully supported by the release of a $198 million special purpose appropriation to the Emergency Board set aside by the 2021 Legislature for this use. In addition to General Fund monies, the compensation adjustments include $4.4 million Lottery Funds, $144.8 million Other Funds, and $69.6 million Federal Funds.

Section 467 of HB 5202 reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

OTHER STATEWIDE ADJUSTMENTS

Other statewide actions also include budget adjustments in multiple agencies to apply Other Funds balances generated through excess bond proceeds and interest earnings to debt service. Total net debt service savings are $2.7 million General Fund and $4.6 million Lottery Funds. New Other Funds expenditure limitations for the Department of Justice ($52,430) and the Oregon Judicial Department ($274,570) are established to accommodate the use of fund balances for debt service payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by $7.7 million.

Sections 71, 78, and 466 of HB 5202 reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

The Subcommittee approved technical adjustments totaling $6.7 million General Fund for Judicial Branch agencies and $24.4 million General Fund for Legislative Branch agencies to recognize unexpended General Fund by those agencies from the 2019-21 biennium. Both the Judicial Branch and the Legislative Branch are allowed by statute to retain unexpended General Fund appropriations from the previous biennium.

Emergency Board

Emergency Board

As part of the 2021-23 biennium statewide rebalance plan, HB 5202 adjusts the Emergency Board's special purpose appropriations as outlined below; the general purpose emergency fund of $50 million General Fund is not modified.

- Eliminates the special purpose appropriation for state employee compensation changes of $198 million and made General Fund appropriations to various state agencies of $199.8 million for employee compensation changes and related adjustments.
- Eliminates the $20 million special purpose appropriation for compensation changes driven by collective bargaining costs of workers who are not state employees added it to the Department of Human Services' budget for bargained compensation increases.
- Reduces the $10 million General Fund special purpose appropriation for family treatment court programs by $2,065,430; the funding was appropriated to the Oregon Judicial Department, Public Defense Services Commission, and the Department of Human Services.
- Eliminates the $2.5 million special purpose appropriation for implementation of pretrial release modifications authorized under SB 48 (2021) and appropriated the funding to the Oregon Judicial Department for that purpose.
- Reduces the $14 million special purpose appropriation made for fire severity resources by $6,146,267, which corresponds to a General Fund increase for the Department of Forestry in the same amount, to enable the agency to pay severity resource expenses incurred for the 2021 forest fire season. The special purpose appropriation balance of $7,853,733 remains available for future needs this biennium.
- Eliminates the $1 million special purpose appropriation for purposes of the Oregon Conservation and Recreation Fund, which helps support a $5 million General Fund deposit into the Fund.
- Eliminates the $1,807,561 special purpose appropriation created for preparing the Office of the State Fire Marshal to become a separate state agency on July 1, 2023; the funding was provided to the Office and will support 19 positions (5.50 FTE) in the new agency.
- Eliminates the $15,859,656 special purpose appropriation for addressing child welfare-related position needs in the Department of Human Services and appropriated the corresponding amount of General Fund to the Department for this purpose.
- Eliminates the $49 million special purpose appropriation for behavioral health system transformation to support system investments and planned rate increases.
- Reduces the $20 million special purpose appropriation made for addressing staffing issues at the Oregon State Hospital; $10.8 million was provided to the Oregon Health Authority to add staff capacity, with the balance of $9.2 million available for future allocation.

- Reduces, by $3,228,818, the $5.1 million special purpose appropriation made for the creation of the Department of Early Learning and Care. This amount was appropriated to the Department of Education to fund 34 positions (12.38 FTE) and other start-up costs associated with the new agency; the balance of $1,901,447 remains available for allocation later in the biennium.
- Reduces the special purpose appropriation for the natural disaster prevention, preparedness, response, and recovery activities by $25 million to help pay for drought resiliency and preparedness efforts. This leaves the balance at $26.3 million for future allocation.
- Increases, by $45 million, the special purpose appropriation for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget issues that the agencies are unable to mitigate; the new amount totals $100 million.
- Establishes a special purpose appropriation in the amount of $5,125,000 for allocation to the Department of Justice, Division of Child Support, for the Child Support Enforcement Automated System.
- Establishes a special purpose appropriation in the amount of $19 million to be allocated to the Higher Education Coordinating Commission for an Oregon Tribal Student Grant program.
- Establishes a $10 million special purpose appropriation to be allocated for establishing a grant program, loan program or lending program for the purpose of providing financial assistance to employers to mitigate the costs associated with compliance with the overtime compensation requirements under section 2 of House Bill 4002 (2022).
- Establishes a special purpose appropriation of $50 million for allocation to the Department of Forestry for cash flow needs. The funding is for anticipated operational needs of the agency that may be compromised due to the financing of emergency firefighting costs while awaiting reimbursement of those costs from other sources.
- Establishes a $42.5 million special purpose appropriation for increasing behavioral health provider rates by an average of 30%. The subcommittee approved the following instruction:

  BUDGET NOTE: The $42.5 million special purpose appropriation is intended to increase provider payment rates an average of 30% for behavioral health services under the medical assistance program for the purpose of improving access, maintaining provider networks, increasing wages, and retaining workers. Except to the extent delayed while waiting for approval from the Centers for Medicare and Medicaid Services, OHA shall increase fee-for-service payment rate increases effective no later than July 1, 2022, and all other payment rate increases no later than January 1, 2023. OHA shall propose strategies to measure the extent to which coordinated care organizations (CCOs) pass the rate increases through to behavioral health providers and strategies by which CCOs and OHA will measure the impact of the rate increase on behavioral health provider stability and capacity. OHA shall report these proposed strategies, in addition to an update on rate implementation, at the next meeting of the Emergency Board.

In most cases, if remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining balances become available for the Emergency Board for general purposes or will be available to the 2023 Legislature for any purpose.

Adjustments to 2021-23 Agency Budgets

ADMINISTRATION

Department of Administrative Services - American Rescue Plan Act (ARPA)

As part of HB Bill 5006 (2021), $240 million in federal American Rescue Plan Act funds were approved for the Department of Administrative Services (DAS) to distribute in each Senate and House district in the amounts of $4 million per Senate district and $2 million per House district, for member-identified projects. After session, a subset of the projects required adjustments to project or descriptions. The Subcommittee approved the following revisions to the 2021 session member ARPA projects:

District	Member	**OLD** Recipient	Amount	**New** Recipient
S-20	Kennemer	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers	700,000	Oregon City Chamber of Commerce
S-25	Gorsek	Multnomah County	2,220,000	Seeding Justice
S-30	Findley	The Jefferson County Faith Based Network	750,000	City of Madras
H-22	Alonso Leon	Alianza Poder	500,000	Capaces Leadership Institute
H-24	Noble	CARES NW and the Family Justice Center	400,000	Family Justice Center
H-37	Prusak	West Linn Small Business Recovery Center	500,000	Lake Oswego Chamber of Commerce
H-46	Pham	City Repair Project	75,000	ROSE Community Development Corporation
H-50	Ruiz	Participatory Budgeting Oregon	200,000	Seeding Justice
H-60	Owens	Baker County	500,000	City of Unity

District	Member	**OLD** Project Description	Amount	**NEW** Project Description
S-26	Thomsen	Commercial Hangar at Ken Jernstedt Airfield/Anchor Way Multi-modal Street and Transit Improvement Project	500,000	E. Anchor Way/N. 1st St. Industrial Streets and Transit Center
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Winter Lakes High School Teen Pregnant/Parent Center Modular Building
H-24	Grayber	Small Business Grant Program	750,000	McMinnville Business Recovery and Resiliency Program

In addition to these revisions, the Subcommittee also approved Other Funds expenditure limitation, on a one-time basis, for the following state agencies for Senate and House district member ARPA projects approved in HB 5006 (2021) for state agency programs:

- $1,000,000 - Oregon Department of Fish and Wildlife - Oregon Conservation and Recreation Fund, Outdoor Recreation Stimulus (H-34)
- $750,000 - Oregon Department of Human Services - Nonviolent Crisis Intervention Training for Children's Residential Facilities' Staff (S-8)
- $250,000 - Oregon Parks and Recreation Department - Hillsdale to Lake Oswego trail (S-19)
- $1,250,000 - Department of Justice - Domestic Violence and Sexual Assault (DVSA) Housing Navigator (S-21)
- $1,000,000 - Oregon State Marine Board - Abandoned and Derelict Boats (S-21)
- $1,000,000 - Oregon Judicial Department - Modernize OJD electronic access to records (S-22)

The 2022 session budget plan fully allocates the remaining ARPA State Fiscal Recovery Fund and Capital Project Fund balances of $338.1 million and $36.8 million, respectively, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact. Specific expenditures covered by ARPA are described under relevant state agency report sections.

Department of Administrative Services

The Subcommittee approved two Department of Administrative Services (DAS) requests recommended during the January meeting of the Interim Joint Committee on Ways and Means. The first increased Other Funds expenditure limitation by $1,669,855 and authorized the establishment of two permanent full-time positions (1.16 FTE) for the Chief Human Resources Office to support the newly independent Oregon Department of Emergency Management (ODEM) and to address increased statewide training costs. The second increased Other Funds expenditure limitation by $2,127,233 and authorized the establishment of 7 permanent full-time positions (5.46 FTE) and 4 limited duration full-time positions (2.33 FTE), for the Enterprise Goods and Services Division to address the following staffing needs:

- Out-of-State Workforce - $1,344,816 Other Funds, two limited duration payroll positions (1.00 FTE) and six permanent positions (4.58 FTE), to manage work related to payroll for out of state workers, including registering and filing payroll tax exemptions with each state;

and for the DAS Risk Management to identify and address out-of-state exposures, including managing statewide policies, developing multi-state OSHA compliance, reviewing and updating insurance policies, and managing out-of-state workers compensation claims.

- OregonBuys Project - $210,724 Other Funds, one limited duration Project Director (PEM F) position (0.75 FTE), to support Phase 2 of the DAS e-procurement modernization project.
- Reestablish the Division Administrator Position - $421,114 Other Funds, one PEM H position (0.88 FTE), to restore an administrator position to lead the Enterprise Goods and Services Division.
- Temporary Support for New Agencies - $150,579 Other Funds, one limited duration Procurement and Contract Specialist 3 position (0.58 FTE), to provide procurement services for newly independent state agencies (Emergency Management and State Fire Marshal).

To help provide legislators information on compliance within the Oregon Forward program, which is a state-run purchasing program promoting meaningful job opportunities for adults living with disabilities, the Subcommittee approved the following budget note:

> **BUDGET NOTE:** The Oregon Forward program of the Department of Administrative Services will study the compliance of state agencies and local governments of OAR 125-055-0005 through OAR 125-055-0040. The Department shall provide a report to the Legislative Fiscal Office and to the legislative interim committees on Business with recommendations for improved compliance no later than September 30, 2022.

Two technical adjustments were approved to accurately reflect expenditure limitation values for the Office of the State Chief Information Officer and special payments from proceeds of previously issued bonds.

The Subcommittee approved, on a one-time basis, a $4,000,000 General Fund appropriation and an increase of $3,400,000 Other Funds expenditure limitation and for Enterprise Asset Management to purchase and operate additional fleet vehicles to accommodate requests from agencies related to staffing increases for the 2021-23 biennium.

A one-time $3,345,000 General Fund appropriation was approved for the agency's Enterprise Information Services Division to support maintenance and operations of the Enterprise Microsoft 365 system.

The Subcommittee approved $398,139 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to enhance the functionality of the agency's Workday human resource information system to support case management and compliance needs.

In addition, the Subcommittee approved $26,323,860 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to expend on the following enterprise-wide broadband and cybersecurity investments:

- $7,250,000 to continue the state's partnership with Link Oregon.
- $5,393,046 for contracted services to enhance the efficiency of network security operations, support the integrated risk management program, and maintain Security Operations Center infrastructure.
- $7,230,256 to support the Cyber Security Services (CSS) network security equipment lifecycle replacement plan.
- $3,085,756 to plan the implementation of Microsoft 365 security tools.
- $3,364,802 and the establishment of 11 limited duration positions to support planning efforts for the Network and Security Modernization Program.

A one-time General Fund appropriation of $500,000 was approved for DAS to contract with a third-party organization to assess gender-responsive practices at the Coffee Creek Correctional Facility. The purpose of the assessment is to establish a baseline for a strategic planning process, policy recommendation and improved protection of individuals serving sentences of incarceration at Coffee Creek Correctional Facility. Work on the assessment is anticipated to start by September 1, 2022. DAS and the third-party organization is expected to coordinate with the gender-responsive coordinator in the Governor's Office and include the coordinator in the assessment process.

The assessment is expected to include a review of: (1) intake; (2) placement; (3) risk assessment; (4) case management; (5) mental, behavioral and physical health services; (6) vocational programs; (7) rehabilitation programs; (8) correctional staff; (9) organizational structure; and (10) reentry and transition programing. The assessment should also include whether there are currently in place adequate protections, policies, procedures, oversight and hiring practices to ensure that individuals serving sentences of incarceration at Coffee Creek Correctional Facility are not subjected to sexual assault or sexual harassment and to determine whether the current responses to sexual assault or sexual harassment are gender-responsive, culturally responsive and trauma-informed.

Several one-time General Fund appropriations were also approved by the Subcommittee for the Department to distribute the following entities for the following purposes:

- $120,000,000 for distribution to the Portland Public Schools district for the relocation the Harriet Tubman Middle School.
- $65,000,000 for distribution to the Oregon Worker Relief Fund to provide financial support directly to Oregonians who have lost their jobs but are ineligible for Unemployment Insurance and federal stimulus and safety-net programs due to their immigration status.
- $100,000 for distribution to the Portland Council Navy League of the United States, USS Oregon (SSN 793) Commissioning Committee to support celebration events related to the commissioning ceremony of the USS Oregon (SSN 793) submarine.
- $1,000,000 for distribution to Harmony Academy for program capacity, student transportation, and development of a statewide plan for expansion.
- $10,000,000 for distribution to Metro for trash and sanitation services. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly $100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector; $39.3 million of this amount was appropriated to DAS to distribute to nonprofit agencies as follows:

- $8.2 million General Fund for NeighborImpact's *Rebuild Childcare* Plan, which will fund child care program expansions and support new child care programs in central Oregon by funding operating expenses, renovation costs, and training and business development plans for child care providers.
- $1.2 million General Fund for Euvalcree's *Rebuild Childcare* Plan, which will fund renovation of the Euvalcree Center in Ontario, Oregon, and will provide training, professional development, and start-up operating costs for an estimated ten new in-home child care providers.
- $7.9 million General Fund for the United We Heal Training Trust's *Rebuild Childcare* Plan, which will fund child care provider capital grants of up to $14,000 for in-home providers and up to $70,000 for child care centers; equipment grants of up to $1,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.
- $22 million General Fund for Seeding Justice's Capacity Building Grant Fund. $19 million is for grants to culturally specific and other child care providers to become licensed, to expand services, or to start new child care centers; $3 million is for program management costs, including technical assistance for grantees, data collection, evaluation, and reporting.

Please see the Department of Education and the Higher Education Coordinating Commission sections of this report for additional details of this investment to support the expansion of access to child care in Oregon.

Some components of the $400 million housing package flow through the DAS budget; the Subcommittee approved various one-time General Fund appropriations to DAS to distribute to various entities to support community organizations and activities for the purpose of increasing affordable housing supply, and for supporting shelter and homelessness response efforts in specific communities. These include the following:

- $15 million for distribution to the Society of St. Vincent de Paul of Lane County to serve as start-up capital for the creation of Community Housing Provider, a not-for-profit entity. Community Housing Provider will produce manufactured housing for low income buyers and rental housing for not-for-profit entities. It's anticipated the facility could create between 50-60 jobs, significantly reduce wait times for production of housing units, and prioritize delivery for affordable models and for those impacted by wildfires. Funds are expected to enable production of units to begin in 6-12 months.
- $50 million for distribution to the Oregon Community Foundation (OCF), which will in turn make grants by Dec. 31, 2023, for community supported projects to convert motels and other existing structures to shelters and temporary housing throughout the state, following the model of a 2020-21 grant-making process known as Project Turnkey under which OCF vetted grant applicants and proposed sites. OCF's administrative costs for administering Project Turnkey will be covered as part of this appropriation. The Oregon Department of Housing and Community Services plans to prioritize Project Turnkey sites within its funding mechanisms for continuing site operations, which will include program monitoring of operational funds.

- $5 million for distribution to the Hacienda Community Development Corporation to establish a revolving loan fund to serve first-time homebuyers, focusing on homebuyers who are Latino and Black, Indigenous and Persons of Color at 100-120% of area median income; the loan fund will enable Hacienda Community Development Corporation to provide down payment assistance and mortgage insurance to clients that receive housing counseling.
- A combined total of $25 million to local governments for responses to homelessness. Funds are specifically directed to the following entities: Multnomah County ($10 million); Washington County ($750,000); Clackamas County ($2 million); City of Hillsboro ($1 million); City of Beaverton ($750,000); City of Eugene ($5 million); City of Salem ($2.5 million); City of Bend ($1.5 million); and the City of Medford ($1.5 million). Allowable uses of the funds are:
    - Support for temporary emergency shelters, sanctioned camping, safe parking sites, and navigation centers that are low barrier, that have a maximum capacity of 150 people, that are connected to services, and that are voluntary for all individuals who utilize them. Funding can be used for acquisition renovation and operational costs for facilities that meet these criteria, as well as support for residents.
    - Hygiene services including portable toilets, shower trucks, laundry services, storage, washing stations, hygiene supplies and related services to people experiencing homelessness.
    - Outreach services to connect people to shelter, housing, and services.

  Funding may not be used by local governments to backfill existing revenue streams or funds.
- A combined total of $3 million for trash and sanitation expenses for cities outside the Portland Metro area. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding. Funds are allocated to the following cities: City of Eugene ($750,000); City of Salem ($750,000); City of Bend ($400,000); City of Medford ($350,000); City of Springfield ($250,000); City of Corvallis ($250,000); City of Albany ($250,000).

As part of wildfire recovery efforts, the Subcommittee approved various one-time General Fund appropriations to DAS to distribute to the following entities for the following purposes:

- $85,661 for distribution via the City of Gates to the Gates Rural Fire Protection district to offset the District's revenue losses from the 2020 wildfires.
- $69,722 for distribution via the City of Stayton to the Stayton Rural Fire Protection District to offset the District's revenue losses from the 2020 wildfires.
- $2,534,000 for distribution to the City of Phoenix Public Safety Center.
- $375,000 for distribution to the Eugene Water and Electric Board for the Powder Activated Carbon Water Treatment Improvement Project.

Approval of an additional $13 million in Article XI-Q Bonds authorized in SB 5701 to address the increasing costs of the North Valley Complex (also known as the Wilsonville building) requires Other Funds expenditure limitation of $195,000 for cost of issuance for the bonds.

The Subcommittee approved an increase of $21,307,675 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds approved in SB 5701 to be disbursed to the following grantees:

- $3,048,464 for distribution to the McKenzie River Discovery Center.
- $15,210,747 for distribution to the City of Portland Parks and Recreation for the North Portland Aquatic Center.
- $3,048,464 for distribution to the City of Milton-Freewater for the police and dispatch station.

Various one-time General Fund appropriations to DAS were approved for distribution to the following entities for the following purposes:

1) $5,000,000 for distribution to the Grande Ronde Hospital Foundation for the expansion of the Surgical Center and facilities.
2) $1,300,000 for distribution to the City of Ashland for the Briscoe School Rehabilitation.
3) $2,407,500 for distribution to Marion-Polk Food Share for the AWARE Food Bank.
4) $1,000,000 for distribution to the Farmworker Housing Development Corporation for the Cipriano Ferrell Education Center Renovation.
5) $2,000,000 for distribution to Heart of Oregon Corps Centralized Campus.
6) $6,000,000 for distribution to Eugene Civic Alliance Civic Park.
7) $7,500,000 for distribution to Lane County Fairgrounds Multi-Use Facility.
8) $9,500,000 for distribution to the Central Oregon Intergovernmental Council for the CORE3 (Central OR Ready, Responsive, Resilient) program.
9) $2,000,000 for distribution to the Columbia Gorge Children's Advocacy Center (DBA SafeSpace) for the Child Abuse Assessment Center.
10) $4,000,000 for distribution to the City of Corvallis for Martin Luther King, Jr. (MLK) Park enhancements.
11) $430,000 for distribution to the Prairie City School District #4 for the Bates Building renovation.
12) $113,870 for distribution to the Prairie City Senior Citizens for building renovation.
13) $1,340,213 for distribution to the Kids Club of Harney County to support phase 2 of the Geno's Youth Center.
14) $5,000,000 for distribution to the Oregon Food Bank for the statewide warehouse.
15) $1,926,000 for distribution to the City of Wilsonville for the Transit Center.
16) $36,129 for distribution to the Grant County Senior Citizens Association for the Senior Center flooring and air purification system.
17) $2,000,000 for distribution to the City of Independence to support the 9th Street Lift Station upgrade.
18) $5,450,002 for distribution to the Benton County Crisis Center.
19) $3,300,000 for distribution to the Peace Village to support SquareOne Villages.
20) $165,000 for distribution to the MountianStar Family Relief Nursery to support the La Pine Satellite Location.
21) $5,000,000 for distribution to the Lane County for Emergency Response Functionality.
22) $3,000,000 for distribution to the Health Care Hub of South Deschutes County for the La Pine Community Health Center
23) $2,950,000 for distribution to the Cultivate Initiatives for the Resource Hub and Navigation Center.
24) $1,900,000 for distribution to the City of Salem to support Navigation Center.

25) $1,125,000 for distribution to the Canby Center to support Thriving Together capital improvements.
26) $525,000 for distribution to the City of Monmouth to support the skate Park replacement and recreation Park improvements.
27) $405,000 for distribution to the Wheeler County to support the Glover Hall renovation.
28) $4,590,000 for distribution to the Community Counseling Solutions to support the Northeast Oregon Regional Acute Care Center.
29) $750,000 for distribution to the Newberg School District to support the Old Renne Park improvement.
30) $1,360,000 for distribution to the Harney County Cultural Center for County Fairgrounds.
31) $2,250,000 City of John Day to fund the Grant Union High School roof and the Humbolt Elementary HVAC projects.
32) $350,000 for distribution to the Oasis Village to support transitional housing in Redmond.
33) $3,800,000 for distribution to the City of Aurora for the Aurora Fire District Fire Station.
34) $1,500,000 for distribution to the Salem Housing Authority to support Yaquina Hall.
35) $500,000 for distribution to the Wallowa History Center to support the restoration of the Bear-Sleds Ranger District Compound.

As part of the rural infrastructure package, the Subcommittee approved $2 million Federal Funds expenditure limitation to distribute American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Fund dollars to the Special Districts Association of Oregon Grant Program.

Other rural infrastructure package components budgeted in DAS include various one-time General Fund appropriations for distribution to the following entities for the following purposes:

1) $1,000,000 for distribution to the Ella Curran Food Bank for food bank expansion.
2) $80,000 for distribution to the Benevolent and Protective Order of Elks Independence, Lodge No. 1950 for veterans' outreach.
3) $310,000 for distribution to the Devils Lake Water Improvement District for invasive aquatic vegetation management.
4) $1,000,000 for distribution to the Lincoln City Parks and Recreation for the Regional Sport and Recreation Complex.
5) $576,000 for distribution to the Port of Bandon for High Dock Administrative Offices.
6) $1,140,000 for distribution to the Port of Newport for seawall repair.
7) $70,000 for distribution to the Synapse Fitness Foundation for Executive Director position costs and training for one year.
8) $2,600,000 for distribution to the City of Lebanon for the Park Accessibility Project.
9) $75,000 for distribution to the Colton Rural Fire District for replacement of a water tender chassis.
10) $900,000 for distribution to the City of Aumsville for the new Public Works Facility.
11) $3,000,000 for distribution to the Strategic Economic Development Corporation of the Mid-Willamette Valley for Newberg Workforce Housing.
12) $5,000,000 for distribution to the City of Roseburg for the Southern Oregon Medical Workforce Center.
13) $3,000,000 for distribution to the City of Medford for the Rogue Credit Union Community Complex.
14) $2,000,000 for distribution to the Crook County Fair for fairgrounds infrastructure.
15) $2,000,000 for distribution to the Malheur County Fair for fairgrounds infrastructure.
16) $2,000,000 for distribution to the Harney County Fair for fairgrounds infrastructure.
17) $2,000,000 for distribution to the Grant County Fair for fairgrounds infrastructure.

18) $2,000,000 for distribution to the Baker County Fair for fairgrounds infrastructure.
19) $2,000,000 for distribution to the Lake County Fair for fairgrounds infrastructure.
20) $900,000 for distribution to the South Wasco County School District #1 for the renovation of the South Wasco County High School track facilities.
21) $1,500,000 for distribution to the Mid-Columbia Community Action Council for the Navigation Center.
22) $1,000,000 for distribution to the Union County Fair for fairgrounds infrastructure.
23) $1,000,000 for distribution to the Umatilla County Fair for fairgrounds infrastructure.
24) $1,000,000 for distribution to the Wheeler County Fair for fairgrounds infrastructure.
25) $1,000,000 for distribution to the Wallowa County Fair for fairgrounds infrastructure.
26) $1,000,000 for distribution to the Morrow County Fair for fairgrounds infrastructure.
27) $1,000,000 for distribution to the Sherman County Fair for fairgrounds infrastructure.
28) $1,000,000 for distribution to the Wasco County Fair for fairgrounds infrastructure.
29) $1,000,000 for distribution to the Gilliam County Fair for fairgrounds infrastructure.
30) $1,500,000 for distribution to the Hermiston School District for the Columbia Basin Apprenticeship Training Center.
31) $500,000 for distribution to the Ukiah School District for teacher housing.
32) $250,000 for distribution to Umatilla County for the Umatilla County Road Digitized Pilot Project.
33) $500,000 for distribution to the City of Heppner for the Community Development Fund.
34) $166,666 for distribution to the City of Antelope for the Community Development Fund.
35) $166,666 for distribution to the City of Spray for the Community Development Fund.
36) $166,666 for distribution to the City of Mitchell for the Community Development Fund.
37) $166,666 for distribution to the City of Fossil for the Community Development Fund.
38) $166,666 for distribution to the City of Grass Valley for the Community Development Fund.
39) $166,666 for distribution to the City of Rufus for the Community Development Fund.
40) $166,666 for distribution to the City of Maupin for the Community Development Fund.
41) $166,666 for distribution to the City of Moro for the Community Development Fund.
42) $166,666 for distribution to the City of Wasco for the Community Development Fund.
43) $166,666 for distribution to the City of Tygh Valley for the Community Development Fund.
44) $166,666 for distribution to the City of Condon for the Community Development Fund.
45) $166,666 for distribution to the City of Arlington for the Community Development Fund.
46) $150,000 for distribution to Lane County for the East Gateway construction
47) $250,000 for distribution to Lane County for Phase 1 construction of the South Lane Health Clinic.
48) $1,500,000 for distribution to the City of Oakridge for renovation of the Willamette Activity Center.
49) $250,000 for distribution to the City of Florence to for the Emergency Fuel Station project.
50) $3,600,000 for distribution to Lane County for the Goodpasture Covered Bridge Rehabilitation project.

The Subcommittee approved $309,332,010 Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency. An additional $36,795,418 Federal Funds expenditure limitation related to American Rescue Plan Act (ARPA) Capital Projects Funds was added to transfer the monies to the Oregon Business Development Department for deposit in the Broadband Fund for grants to increase broadband internet availability across the state.

The amount of $10,000,000 General Fund was approved for deposit into the Capital Projects Fund established under ORS 276.005 for state facilities security and capital improvements.

The Subcommittee approved $82,495,564 Federal Funds expenditure limitation for expenditures supported by CARES Act Coronavirus Relief Fund. Of the total, $7,779,000 reflects monies provided for COVID-19 pandemic response activities for the Oregon Department of Human Services (ODHS). The remaining $74,716,564 of the total expenditure limitation increase will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency.

Office of the Governor

The Subcommittee approved $365,928 General Fund for a Principal Executive Manager G (0.63 FTE) to serve as the corrections ombudsman, which the Governor is required to appoint under ORS 423.400. The current Governor has not appointed anyone to serve as the required corrections ombudsman during their administration. The ombudsman position would provide access to an independent individual with knowledge of the Department of Corrections (DOC) policies and procedures, as well as, the legal and constitutional protections afforded individuals in DOC custody. The duties of the Correction Ombudsman are fully detailed in ORS 423.405 - 423.450.

The Subcommittee approved $199,106 General Fund for a Principal Executive Manager G (0.42 FTE) to serve as a corrections gender-responsive coordinator. It is expectation that the individual chosen to serve as the coordinator will have adequate training on gender-responsive, culturally responsive and trauma informed correctional practices and appropriate standards, policies and practices for individuals serving sentences of incarceration. The position will assist in the assessment of the Coffee Creek Correctional Facility being conducted by the Department of Administrative Services and ensure that those who are incarcerated or formerly incarcerated are able to participate in this assessment process. Work on the DAS study is anticipated to start by September 1, 2021.

The Subcommittee also approved the transfer of the budget for the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Department of Administrative Services (DHS) in compliance with the anticipated passage of SB 1550. The funding for the office was approved during the 2021 session with the passage of SB 778. The Office of the Governor had yet to hire any positions or incurred any expenses related to setting up the new Office, therefore the full previously authorized funding amount of $1,376,037 General Fund and all four positions (3.83 FTE) were removed from the budget for the Office of the Governor and transferred to DHS.

Oregon Liquor and Cannabis Commission

For the Oregon Liquor and Cannabis Commission (OLCC), the Subcommittee approved an Other Funds expenditure limitation increase of $504,000 to continue development of the online beer and wine privilege tax reporting system. System changes will enhance user functionality and increase technical support for stakeholders. Other Funds expenditure limitation in the amount of $210,000 was approved to replace a faulty main sewer line to the agency's existing headquarters building, which was constructed in 1954. Agency staff will remain in this facility until a new headquarters and warehouse facility is constructed, and the basic health and safety infrastructure must be maintained.

An increase in the amount of bonds authorized for issuance for OLCC projects was approved by the Subcommittee, to reflect cost increases in labor, materials, and the price of suitable, buildable acreage along the I-5 corridor. Costs estimates for a new warehouse and headquarters facility, an automated order fulfillment and conveyor system, and modernization of OLCC's information systems were developed in 2018. Since that time, the supply of suitable land has decreased, while labor and material shortages along with inflation have resulted in funding shortfalls for the technology and land/warehouse projects in the 2021-23 biennium. The Bond Authorization bill (SB 5701) includes an additional $5 million in Article XI-Q bonds for the agency's automated conveyor and order fulfillment system, resulting in the need for additional Other Funds expenditure limitation in the amount of $30,000 in HB 5202 to cover cost of issuance. A further $77,917,783 in article XI-Q bonds was approved in the Capital Construction bill for land acquisition and construction of a warehouse/headquarters facility; associated cost of issuance for that bond sale requires additional Other Funds expenditure limitation in HB 5202 of $792,217. Debt service for the 2021-23 biennium will decrease by $3,117,526 because the sale of bonds for the projects will be delayed until the spring of 2023. Bonds, debt service and cost of issuance on these projects will be paid with liquor revenue; these bonds do not count toward the state's bond limit. The following table illustrates the total amount of bonds authorized for each of the projects:

Project Description	2021 Approved Bond Authority	2022 Additional Bond Authority	2021-23 Total
Land Acquisition/Warehouse and Headquarters Facility	$53,170,000	$78,710,000	$131,880,000
Information Technology Systems Modernization	$27,390,000	$ -30,000	$27,360,000
Conveyor and Order Fulfillment System	$10,175,000	$5,030,000	$15,205,000

Public Employees Retirement System

The Subcommittee approved $17.3 million of General Fund, on a time-time basis, for deposit into the Employer Incentive Fund and a supplement increase of $17.5 million in Other Funds expenditure limitation, on a one-time basis, for expenditure from the Employer Incentive Fund into employer side accounts in order to meet the state matching funds requirement under current law.

The Subcommittee approved $2.7 million in supplemental Lottery Funds expenditure limitation (sports betting revenue), on a time-time basis, to reconcile with the Department of Administrative Services - Office of Economic Analysis revenue forecast (March 2022). The

combination of General Fund and forecasted Lottery Funds revenue has been estimated to be sufficient to meet state matching funds requirements to resolve the current waitlist and is expected to add a total of $184 million in side account assets, which includes employer contributions of $148.1 million and state matching funds totaling $36.6 million.

Oregon Racing Commission

A $53,106 Other Funds expenditure limitation increase and one permanent half-time position (0.25 FTE) was approved for the greyhound racing reporting requirements in SB 1504 (2022).

Department of Revenue

A change in the methodology used by the Department of Revenue (DOR) to distribute grant funds to counties associated with lost tax revenue related to the 2020 wildfires was approved. HB 5006 (2021) provided a one-time General Fund appropriation of $23.2 million for DOR to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. As directed in the budget report to this bill, DOR made the first distribution of $4.8 million to counties in December 2021. Rather than having counties come back annually and attest to their loss as directed in the budget report, a one-time disbursement of the remaining $18.4 million to counties in the same proportion counties received in the first distribution was approved. This approach was approved to maximize use of the funds by providing resources as soon as possible to the impacted counties. The following grants will be provided to counties:

- Clackamas - $446,166
- Douglas - $248,458
- Jackson - $10,803,960
- Klamath - $871,329
- Lane - $2,211,940
- Lincoln - $795,012
- Linn - $275,824
- Marion - $2,732,938

A General Fund appropriation of $326,344 was provided for DOR's Business Division, to administer the Oregon Psilocybin Services Act, which was approved by voters in the 2020 General Election with the passage of Measure 109. The funding supports one permanent full-time Operations and Policy Analyst 3 position (0.50 FTE) and one permanent full-time Administrative Specialist 2 (0.50 FTE) to ensure taxpayer compliance with the Act. The funding also supports Attorney General expenses for legal advice and assistance with appeals or litigation.

One-time General Fund of $400,000 was approved for the Department of Revenue (DOR) for the Electronic Valuation Information System (ELVIS) technology project. This action provides General Fund to cover the taxable portion of the project and frees up a commensurate amount of bond authorization. As a result of this action, an Other Funds expenditure limitation decrease of $435,000, which includes $35,000 for cost of issuance, was included for the decrease in expenditure of Article XI-Q Bond proceeds on the project authorized in SB 5701.

Last year DOR worked with an architect to develop a space plan for the Revenue Building focused on improving the safety and security of taxpayer information and agency operations. The Subcommittee expressed support for the agency's associated funding request, but it was not approved due to wanting some additional details about the project, including the results of a pending seismic assessment. A related budget note was adopted by the Subcommittee:

> **BUDGET NOTE:** The Department of Revenue (DOR), in consultation with the Department of Administrative Services (DAS), is directed to report back to the May Emergency Board on a proposal for security upgrades to the Revenue Building in Salem. The report must include an estimate of costs and proposed building upgrades that are solely related to security at the DAS-owned building. The report must also include the results of DAS's seismic assessment on the building and any capital construction projects identified for the building in DAS' six-year major construction budget plan.

Secretary of State

The Subcommittee approved two budget adjustments for the Corporations Division including a $500,000 Other Funds expenditure limitation increase to accommodate transaction and service fees paid due to the growth in credit card payments. Since the beginning of the COVID-19 public health emergency, the Division has experienced a 26.6% increase in the number of transactions being paid with bank cards. The second budget adjustment is a one-time $194,248 Other Funds expenditure limitation increase for the establishment of two limited duration Public Service Representative 4 positions (1.25 FTE) to reduce customer wait times and increase service levels at the Corporation Division Call Center. The Subcommittee also approved the establishment of one limited duration Archivist 1 position (0.63 FTE) to increase the rate of old legislative records being preserved by the Archives Division through digitization. One limited duration Archivist position was approved as part of the agency's 2021-23 legislatively adopted budget to begin this work, but as the preservation work got underway the records were more deteriorated than initially estimated.

An Elections Division request for a $5,300,000 Federal Funds expenditure limitation increase to pay costs associated with the Oregon Centralized Voter Registration (OCVR) system replacement project was also approved. This project is part of a modernization effort involving the state's centralized voter registration and elections management software. After reviewing requests for proposals, and in consultation with an advisory committee that included local elections representatives, a vendor was selected that recently completed similar projects in Arizona and Washington. The requested amount should be sufficient to pay remaining 2021-23 biennial costs. The project will be completed next biennium. The Subcommittee also approved a fund shift of $327,112 supporting an Operations and Policy Analyst 3 and a Principle Executive Manager D in the Elections Division, which changed position support funding from Help America Vote Act federal funding to the General Fund. This fund shift results in a $327,112 General Fund increase and a $327,112 Federal Funds expenditure limitation decrease. The federal Help America Vote Act (HAVA), which passed in 2002, provided limited federal funding to be used by states to defray the cost of required changes to elections systems and processes made by the law. With this shift, all of the state's remaining HAVA funds are now being used to pay the one-time OCVR replacement project costs instead of supporting ongoing position costs.

HB 5006 (2021) appropriated $2,000,000 General Fund to the Secretary of State for "grants to counties to address county elections offices equipment and technology needs." At the time of passage, no formal plan for these grants had been developed, so the Elections Division worked with the Oregon Association of County Clerks on the best way to distribute the funds. The new plan requires some changes to the previously stated intended uses and therefore requires legislative approval. As such, the Subcommittee approved a new elections improvement plan that includes $120,000 grants for each country, along with new postal barcode scanners for a total cost of $1,160,000; $370,000 of the previously approved General Fund support would be used by the Secretary of State to procure statewide elections services such as public service announcements, search engine optimization, and statewide ballot tracking, which are cheaper for the state to provide centrally rather than having each county attempt to procure their own equivalent services individually. The remaining $470,000 would be held back as contingency funds for potential emerging elections needs. Any contingency monies remaining would be distributed equally among counties at the end of the biennium.

The Subcommittee approved an Administrative Services Division $550,000 Other Funds expenditure limitation increase to replace the agency's aging server room equipment and HVAC units. Approval was also provided to shift the funding supporting two information technology positions in Administrative Services from Help America Vote Act (HAVA) federal funding to Other Funds from agency administrative charges. States are no longer receiving new federal HAVA funds. This fund shift results in a $414,248 Other Funds expenditure limitation increase and a $414,248 Federal Funds expenditure limitation decrease.

State Library of Oregon

After the passage of HB 5017 (2021), the budget bill for the State Library of Oregon, it was discovered that limitation for the agency's non-assessment Other Funds account and assessment Other Funds account were reversed. The Subcommittee approved a net zero technical adjustment to accurately reflect expenditure limitation values for these two accounts.

CONSUMER AND BUSINESS SERVICES

Department of Business and Consumer Services

The Subcommittee approved a $244,807 Other Funds expenditure limitation decrease and a corresponding $244,807 Federal Funds expenditure limitation increase to correct for the funding split of a position in the Building Codes Division. The agency's request to reclassify 17 positions, increase months on two positions, establish two positions, and abolish two positions within four divisions of the Department of Consumer and Business Services was also approved with a net cost of $393,532 Other Funds.

The Subcommittee approved a $2,900,000 Federal Funds expenditure limitation increase and the submission of a federal grant application from the Department to the U.S. Department of Labor for federal Occupational Safety and Health Administration (OSHA). The federal funds provided by the grant will cover COVID-19 related costs that Oregon OSHA is currently paying for with Other Funds, freeing up state funding to pay for Oregon OSHA safety conferences and consultations to underrepresented communities; replacement of lab equipment; public education material for employers; and the continuation of a grant program that provides funds to community organizations for health and safety training.

Health Related Licensing Boards

For the Oregon Board of Medical Imaging, the Subcommittee approved an increase of $202,000 in Other Funds expenditure limitation and authorized an increase of 0.25 FTE to the agency's existing Investigator 2 position, to address increasing investigatory workload, increased board stipends, and other miscellaneous costs.

Bureau of Labor and Industries

The Subcommittee approved an increase of 0.25 FTE on an Office Specialist 2 position as a technical adjustment to correct for its omission during the preparation of the 2021-23 current service level; costs associated with the higher FTE will be covered with existing limitation.

A net-zero adjustment was approved as a technical adjustment between appropriations in appropriated fund 3400. The Wage Security Fund is reduced by $1,836,757 and the Operating Fund is increased by $1,836,757.

A General Fund appropriation of $2,006,730 was approved for the cost of relocating BOLI's main headquarters from the Portland State Office Building to 2525 SW 1st Ave., Portland. An additional $684,500 General Fund was approved for BOLI's Civil Rights Division to address age discrimination in the workplace. The funding goes to hire two permanent full-time positions (1.00 FTE) and to provide communications and research support.

The Subcommittee approved a General Fund appropriation of $173,164 for the Wage and Hour Division's increased wage claim workload. The funding goes to support two permanent full-time bilingual positions (1.00 FTE) for the program. The Division also received authorization for three permanent full-time positions (1.50 FTE) and one reclassification to add enforcement and education capacity to the Division's Prevailing Wage and Administrative Prosecution units. This change has a net-zero Other Funds expenditure impact due from savings related to changes in how prevailing wage rates are set brought on by the passage of SB 493 (2021). The Personal Services cost increase of $269,493 will be offset by a Services & Supplies decrease in Professional Services.

A General Fund appropriation of $509,117 and four permanent full-time positions (2.00 FTE) was approved to enforce wage and hour laws required in HB 4002 (2022). The funding and positions will expand BOLI's Protective Investigation and Enforcement (PIE) unit, within the Wage and Hour Division to meet its education and enforcement responsibilities in the agriculture industry.

Mental Health Regulatory Agency

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Legislative Assembly approved $300,000 General Fund in the agency's 2021-23 legislatively adopted budget for engaging a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity. The agency is to submit a written report on the study and plan to appropriate legislative policy committee(s) no later than December 31, 2022, along with presenting this information in its budget hearings during the 2023 legislative session.

The initial plan was for the agency to evenly split the cost of this study between both licensing boards. However, due to accounting and budget system constraints, the entire $300,000 General Fund was budgeted in the Board of Licensed Professional Counselors and Therapists; HB 5202 includes a technical budget adjustment to split the amount between both boards.

Real Estate Agency

To help plan for and implement a new online licensing and case management system, the Subcommittee approved the establishment of one full-time limited duration position (0.75 FTE) and an increase of $151,083 Other Funds expenditure limitation for the Real Estate Agency. The position's responsibilities include working with the Oregon State Chief Information Office on the Stage-Gate information technology project planning process, drafting the business case, establishing benchmarks for the replacement system, and developing a 2023-25 policy package.

State Board of Tax Practitioners

The State Board of Tax Practitioners licenses and oversees Tax Preparers, Tax Consultants, and tax businesses. The Board's revenues are principally derived from annual licensing and business registration fees. Other sources of revenue include civil penalties, exam applications fees, fines, and interest. The Board collects most of its revenue twice annually, between April 15th and June 15th, and August 15th and October 15th.

The number of licensees and examinees for licensure has been steadily declining over the past few years, particularly over the last 21 months during the COVID-19 pandemic. Between February and November 2021, the number of active licensees decreased by 390, or 11.7 percent. Furthermore, the number of individuals who took a licensing exam during 2021 decreased by approximately 23 percent from 2020.

Based on the November 2021 projections, the Board estimates a biennial shortfall of just over $72,000 in 2021-23. In December 2021, the Interim Joint Committee on Ways and Means recommended approval of the Board's request for fee increases and an expenditure limitation request; the Subcommittee approved these, adding $72,100 Other Funds expenditure limitation.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

An allocation of $18,193,388 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds expenditure limitation) was approved for the Oregon Business Development Department (OBDD) for grants to local governments and other authorized organizations in the following amounts, for the following water related infrastructure projects:

- $160,00 to the City of Garibaldi for a Wastewater Master Plan
- $201,128 to the City of Garibaldi for Smart Water Meters
- $7,000,000 to Hyak Tongue Point, LLC for a 1500 Metric Ton Mobile Lift Project
- $1,150,260 to the City of Reedsport for a Flood reduction resiliency project
- $1,400,000 to the City of Waldport for Wastewater Treatment Plant Disinfection System Improvements
- $2,500,000 to the City of Mill City for Sewer Improvements
- $757,000 to the City of Aumsville for Drinking Water System Improvements
- $2,250,000 to the City of Lafayette for a Reservoir Project
- $2,500,000 to the City of Falls City for a Wastewater Treatment Facility
- $275,000 to the City of Merrill for Water Line Improvements

The Subcommittee approved a $1.5 million General Fund appropriation to the Oregon Business Development Department to provide a grant to the Historic Rivoli Theater Performing Arts Center Restoration Coalition for work on the Rivoli Theater restoration as a part of a package of investments in rural infrastructure.

A General Fund appropriation of $2 million was approved for OBDD to provide grants to local governments to aid in the short and long-term efforts to recover from the recent wildfire seasons was approved for inclusion in the measure. The funding is available for a variety of activities that include, but are not limited to human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved $6 million General Fund for deposit in the Eastern Oregon Border Economic Development Board Fund along with the establishment of a corresponding $6 million Other Funds expenditure limitation. This will allow OBDD to transfer these monies to a third-party administrator that is under contract with the Board for the purpose of operating grant and loan programs to enhance and expand workforce development or economic development in the region covered by the board.

A General Fund appropriation of $835,000 was approved for distribution to the Crescent Sanitary District. This action was coupled with corresponding reductions in the transfer from the Department of Administrative Services, and the Other Funds expenditure limitation for, American Rescue Plan Coronavirus State Fiscal Recovery Fund monies provided to the Oregon Business Development for distribution to the

Crescent Sanitary District. These actions affected a change in the project funding to allow the Sanitary District to use awarded funding to retire debt associated with the underlying project with no change to the total amount of state support provided.

A reallocation of funding was approved for previously approved and budgeted American Rescue Plan Act Coronavirus State Recovery Fund monies. Other Funds expenditure limitation of $15 million that had been provided to the agency for distribution of ARPA monies to Lincoln County for the Panther Creek Septic and Stormwater project was reduced by $11 million and a new, corresponding $11 million Other Funds expenditure limitation was established to allow the Oregon Business Development Department to distribute the monies to the Panther Creek Water District for regional drinking water quality improvements. Additionally, the City of Sandy - Wastewater Treatment Plant project was renamed: City of Sandy - Wastewater System Improvements.

An increase of $36,795,418 Other Funds expenditure limitation was approved for spending American Rescue Plan Act Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to OBDD for deposit in the Broadband Fund. Fund monies can be used to provide grants or loans through the Oregon Broadband Office, along with covering office administrative costs. Projects eligible for funding those for the planning and development of broadband service infrastructure, digital literacy, digital inclusion, and digital adoption.

The Subcommittee approved a $600,000 General Fund appropriation and the authorization to establish a limited duration position (0.25 FTE) for OBDD to complete a specified number of market analyses in coordination with Oregon market advocates for the following emerging sectors:

- Organic agriculture and organic products
- Cannabis
- Commercial music including performance, manufacturing, distribution and other sales
- Ocean resources and the blue economy
- Live performance (theater, arts, other live events)

The analyses are intended to include, but not be limited to, identifying and discussing policies and actions that may be taken to increase the competitiveness and support the growth of the sector; analysis of the competitive economic strengths and weaknesses of the sector in Oregon; evaluation of revenues that the State of Oregon derives from the sector; indirect and direct economic impacts; demographic details such as race, wage, and geographic distribution; and, as applicable, recommendations for actions to take in response to changes in federal regulations.

> **BUDGET NOTE:** In conjunction with the funding provided to the Oregon Business Development Department to conduct emerging sector statewide market analyses, the Department shall provide a report that includes copies of the specified market analyses and a summary of each to the appropriate legislative committees or interim legislative committees on economic development or recovery no later than March 15, 2023.

A one-time appropriation of $984,000 General Fund was approved for distribution to the City of St. Helens for financial support required to complete a number of activities related to the fill and redevelopment of a portion of the city's wastewater lagoon connecting the city's downtown riverfront district with the city-owned industrial park. The funded activities include a technical feasibility study, critical infrastructure resiliency assessment, and addressing environmental, public health, and community development considerations.

A one-time appropriation of $2 million General Fund was made for distribution to the Portland Japanese Garden was approved. The funding supports the construction of the International Japanese Garden Training Center that supports programs, collaborations, and experiential education for youth and adults. This state support represents roughly eight percent of the total project costs.

The Subcommittee approved a one-time appropriation of $15 million General Fund for distribution to the Oregon International Port of Coos Bay to support the continuation and final completion of the engineering and design work related to the deepening and widening of the Federal Navigation Channel at Coos Bay to support existing businesses and promote new business opportunities.

An increase of $1.5 million Other Funds expenditure limitation was approved for OBDD to spend monies transferred to the Broadband Fund by the Public Utilities Commission. As required by statute, the Commission approved the transfer of this amount, which was of the lesser of $5 million, or that amount in excess of the amount designated by the Commission as necessary to ensure basic telephone service, from the Universal Service Fund. Monies will be used for the planning and development of broadband infrastructure.

Several budgetary adjustments were approved for the Department related to the expenditure of funding that was authorized in the prior biennium but was not fully expended before the end of that biennium. No new funding is being allocated. Adjustments to expenditure limitations for Lottery, Other, and Federal Funds are for fund balances carried forward from prior biennia. The General Fund appropriation mirrors that amount that was appropriated in the prior biennium but reverted to the General Fund at the close of the prior biennium prior to being expended. The individual adjustments include:

- An increase of $283,034 Lottery Funds expenditure limitation in the Infrastructure Program for remaining contractual payments associated with the funding of the Columbia Corridor Drainage Districts Joint Contracting Authority project, Levee Ready Columbia. This action will allow the agency to expend the remaining Lottery Funds balance carried-forward from the prior biennium from the original $500,000 allocation for this project.
- A General Fund appropriation of $89,479 was approved to re-establish funding for the completion of financial support to the Confederated Tribes of the Warm Springs Reservation of Oregon for improvements to the Warm Springs Wastewater Treatment Plant, installation of water meters, and improvements to the water distribution system. Total project costs of $7.8 million were provided in the prior biennium through a $3.58 million General Fund allocation from the Emergency Board and a $4.22 million General Fund appropriation in SB 5723 (2020 2nd Special Session) the amount appropriated in this bill represents the unspent portion of those funds.
- Establishment of a $287,800 Other Funds expenditure limitation for Coronavirus Relief Funds (CRF) to allow the agency to account for expenditures of CRF funds that were not completed in the prior biennium. These expenditures were completed in December of 2021 and

represent residual fund balances from the original $10 million allocation of CRF monies for the Rural Broadband Capacity Program that was made to the agency through Emergency Board action in June of 2020.

- Establishment of a $2,940,041 Other Funds expenditure limitation from the Tide Gate Grant and Loan Fund to allow the agency to expend the residual fund balance remaining in the fund from allocations of $3 million in Lottery Funds that were transferred to the fund in the prior biennium.

Increased expenditure limitation of $1,680,000 Other Funds was approved for the Arts and Cultural Trust to expend monies provided by the Oregon Community Foundation for two programs; $1.5 million of the total supports a grant program to provide relief funding to Oregon artists who have experienced financial hardship during the COVID-19 Pandemic due to cancellations of exhibitions, performances, rehearsals or other activities with a stipend, events, teaching opportunities, book signings, or other professional presentation opportunities. The remaining $180,000 will be distributed to each of the Cultural Trust's 36 County Cultural Coalitions in support of their Cultural Plan, which includes grant awards to cultural nonprofits, artists, and, as applicable, to those populations who have been disproportionately impacted by COVID-19 and for the continued development of programs and services.

The Subcommittee approved $803,500 Federal Funds expenditure limitation for the Arts Program for funding from the National Endowment for the Arts to support nonprofit arts programs and services including the provision of operating support grants and program administration.

Increased Federal Funds expenditure limitation of $1 million, and the authorization to establish a limited-duration statewide recovery coordinator position (0.58 FTE) was approved for the Department to expend anticipated grant monies from the U.S. Department of Commerce, Economic Development Administration. The agency will use approximately half of the funding to create an investment map to guide broadband investment strategy and a broadband planning map. The remaining portion will be used for the implementation of findings and recommendations of the COVID-19 Equitable Economic Recovery Plan currently in development by the agency.

Increased expenditure limitation of $641,475 Lottery Funds and the authorization to establish three permanent, ongoing positions (1.75 FTE) was also approved. These management positions will be established within the Business, Innovation and Trade program and be used in conjunction with organizational adjustments to address program administration capacity, span of control, and program delivery issues.

Employment Department

The Subcommittee approved a $5,176,629 increase in the Employment Department's Federal Funds expenditure limitation to support a grant award for workforce training and job placement services to Southern Oregonians impacted by the 2020 wildfire season and the COVID-19 pandemic. Seven limited duration positions (5.60 FTE) are authorized, as follows:

- Five Business and Employment Specialist 2 (4.00 FTE);
- One Program Analyst 1 (0.80 FTE); and
- One Program Analyst 2 (0.80 FTE).

Housing and Community Services Department

The budget for the Housing and Community Services Department (HCSD) was increased by $46,644 General Fund and General Fund Debt Service for bond-related activities was decreased by a corresponding amount, to correct miscategorized budgeted expenditures. The Subcommittee approved non-recurring General Fund for housing investments for the following amounts and purposes:

- $65 million for preservation and rehabilitation of affordable housing projects. This supplements $100 million approved for this purpose during the 2021 legislative session, and for which associated Other Funds expenditure limitation and position authority was also approved by the Subcommittee (discussed below).
- $10 million for land acquisition on which affordable housing will be built, augmenting a 2021 session investment of $20 million. The funds serve as seed money for revolving low or no interest loans, enabling developers to quickly secure available land for housing projects. The General Fund will be transferred to the Housing Acquisition Fund and spent as Other Funds. Associated Other Funds expenditure limitation was also approved (discussed below).
- $50 million to address cost increases in HCSD-funded developments that have been impacted by supply chain disruption, labor cost increases, tax credit availability, and require additional support to remain viable. This supplements $5 million approved for this purpose during the 2001 legislative session, and for which associated Other Funds expenditure limitation was also approved by the Subcommittee. Funds will be transferred to the General Housing Account, to be used as gap financing. An associated Other Funds expenditure limitation increase is referenced below.
- $35 million for development of smaller scale affordable rental housing. The projects will add an estimated 175 additional units, largely in more rural areas of the state. Associated Other Funds expenditure limitation for these funds was also approved (discussed below).
- $20 million for manufactured housing park acquisition gap financing to supplement available funding for acquisition of manufactured housing parks that are at risk of sale or closure, to prevent displacement of residents. The funds will be utilized as grants rather than loans, and are estimated to preserve an additional five parks, or approximately 300 affordable homes.
- $20 million for development of affordable homes for purchase, to be paired with Local Innovation Fast Track (LIFT) bond proceeds, authorized by Article XI-Q of the Oregon Constitution. Ownership constraints and limited funding make LIFT more difficult to utilize for construction of homes for purchase, but the investment may help to incentivize development in rural areas and allow for greater density in urban areas. The Housing and Community Services Department will seek to transfer these funds to the General Housing Account when specific funding criteria are developed -- perhaps early in 2023 -- and will seek Other Funds expenditure limitation at that time.
- $500,000 for policy development and coordination, along with support for local government planning and response efforts to address homelessness. Funds support the creation of a permanent, full-time policy position (0.58 FTE) within the Housing and Community Services Department to coordinate, analyze, and prioritize homelessness responses between state agencies and local partners, and to support an Interagency Council on Homelessness. Because this is one-time funding, the position will be supported with permanent, ongoing resources in future biennia. In addition to the staff position, resources will support the establishment of the Interagency Council on Homelessness to be managed through the Governor's Office. Approximately $250,000 of this investment will also be used to support

local contracts with Built for Zero, a collaborative service to help communities establish and implement action plans to reduce and eliminate homelessness.

- $15 million for homeowner supports. Funds will provide resources to organizations serving homeowners. Funds may be used for operation capacity, technology and software needs, pandemic-related needs and expenses for Home Ownership Centers and non-profits serving low-income homeowners, for Manufactured Homeowner counseling, and to expand outreach, mediation services and marketing associated with manufactured housing Community Dispute Resolution Centers.
- $80 million for homelessness prevention and response efforts delivered through HCSD programs and community partners. The Department will evaluate the service capacity of its partners to determine the specific amounts for programs and subrecipients. Of the total, $30 million is anticipated to be directed to homeless prevention efforts, though more resources may shift to homeless prevention if homeless service provider capacity does not materialize. Eligible programs for these efforts include the following:

  Homelessness prevention

  - The Oregon Eviction Diversion and Prevention Program, providing flexible resources such as rental and other financial assistance, legal services, navigation, mediation;
  - The Emergency Housing Assistance Program, providing flexible resources for services such as street outreach, emergency shelter, rapid rehousing, and homelessness prevention; and
  - Funding to the Oregon Worker Relief Coalition to provide flexible funds for homelessness assistance and prevention. Funds shall be provided to the Coalition through Seeding Justice through an advance payment.

  Homelessness services

  - Out of the Cold program for shelter support, street outreach, move in costs and short-term rental assistance, provided through Community Action Agencies and culturally based organizations;
  - Supplanting Emergency Solutions Grants – Coronavirus Relief grants to community-based organizations and Community Action Agencies to ensure programs can operate through next shelter season;
  - Shelter support, including operating funds to properties developed through Project Turnkey;
  - Navigation Center funding for operational support or services for the unhoused;
  - Shelter and outreach to tribes and community-based organizations;
  - Services to runaway and homeless youth provided through the Oregon Department of Human Services; and
  - Shelter plus and other medical respite models, including a pilot with Mid-Willamette Valley Community Action Agency.
- $966,262 for a grant to Mid-Willamette Valley Community Action Agency (MWVCAA) for shelter services. The grant will allow MWVCAA to seek reimbursement from the Federal Emergency Management Agency (FEMA) for extraordinary shelter costs related to COVID-19 in 2020-21; MWVCAA will return an equivalent amount of funds granted during the previous biennium, seek FEMA reimbursement for an equivalent amount of shelter costs, and apply the new grant to shelter costs in the current biennium.

The Housing and Community Services Department (HCSD) estimates that while 100% of a one-time $100,000,000 General Fund appropriation included in the 2021-23 legislatively adopted budget for affordable housing preservation is anticipated to be awarded to projects during the 2021-23 biennium, only 10% is anticipated to be spent this biennium. The Subcommittee's approval of an additional General Fund appropriation of $65 million in preservation funding (referenced above, also anticipated to be fully awarded during the current biennium) for affordable housing preservation and rehabilitation projects, enhances the previous investment. Preservation funds will be transferred to the General Housing Account and expended as Other Funds. A total of $52.5 million Other Funds expenditure limitation was approved for expected expenditures in 2021-23, with the remaining $122.5 million associated expected to be sought in the 2023-25 biennium. Two limited duration positions, a Program Analyst 4 (0.58 FTE), and a Loan Specialist 3 (0.58 FTE) were approved to add capacity for project approval and monitoring associated with these new, non-recurring funds.

Other Funds expenditure limitation was approved to facilitate the use of General Fund as seed money for revolving, low or no interest loans in several HCSD programs. Because General Fund cannot be loaned, funds appropriated for land acquisition ($20,000,000 associated with the legislatively adopted budget and an additional $10 million approved during the 2022 legislative session) on which affordable housing will be developed, purchases of naturally occurring affordable housing ($10,000,000), the development of flexible lending products to support home ownership ($10,000,000), acquisition of manufactured housing parks ($4,200,000), and manufactured housing decommissioning, disposal and replacement ($2,800,000) will be transferred to Other Funds. To facilitate the respective programs' anticipated level of lending activities in the remainder of the 2021-23 biennium, Other Funds expenditure limitation was increased by a total of $47 million for these programs, as follows:

- Land acquisition - $30,000,000
- Purchases of naturally occurring affordable housing - $5,000,000
- Flexible lending products - $5,000,000
- Manufactured housing park acquisition (revolving loan fund) - $4,200,000
- Manufactured housing decommissioning, disposal, and replacement - $2,800,000

Additional Other Funds expenditure limitation associated with the General Fund appropriations of $10 million (2021 Legislative Session) and $50 million (2022) to address supply chain, labor and inflationary cost increases was approved, in the amount $35,000,000. Although this gap funding is expected to be fully *committed* in 2021-23, it's expected that only $35,000,000 in project costs will be expended this biennium.

An increase of $17.5 million Other Funds expenditure limitation was approved, associated with the above referenced $35 million General Fund investment for development of affordable homes for purchase, to be paired with LIFT funds. This Other Funds limitation reflects the amount that will be expended on projects in 2021-23, although all $35 million will be committed/awarded before biennium's end; the remaining $17.5 million Other Funds is expected to be expended in 2023-25.

The Subcommittee approved an increase in Federal Funds expenditure limitation in the amount of $1,681,331 for the Housing and Community Services Department to reflect the receipt of a federal grant for housing counseling services. The grant funds support administrative expenses,

program related services including outreach and training, and foreclosure avoidance and financial education services by homeownership centers, with whom the Department contracts for service delivery.

Additional Federal Funds expenditure limitation in the amount of $39,769,368 was also approved for financial assistance to distressed homeowners under the Homeowner Assistance program funded by a $90.9 million award to Oregon under the American Rescue Plan Act. This increase supplements the $32.9 million and 23 positions (19.88 FTE) for the program that was included in the 2021-23 legislatively adopted budget. The balance of the federal award is anticipated to be expended in the 2023-25 biennium. The Congressional purpose of the program is to prevent defaults, foreclosures, and loss of utilities, although Oregon's program will not provide utility assistance. HCSD will open this program in four phases, focusing initial phases on homeowners most at-risk of foreclosure or displacement. Assuming maximum program assistance of $60,000 to every eligible homeowner, the program could serve 1,200 homeowners.

A Federal Funds expenditure limitation increase in the amount of $221,389,595 was approved to reflect federal grant funding received for the second round of Emergency Rental Assistance provided through the American Rescue Plan Act. All the federal funding for emergency rental assistance has been paid, obligated, or requested, and the Department will expend this funding by summer, 2022.

The agency received federal grant funds from the Community Development Block Grant Disaster Recovery grant in the amount of $422,286,000 in November of 2021. Initial program guidance to HCSD became available in February 2022. Funds must be used within six years and are for the purpose of assistance in areas most impacted by the 2020 wildfires, specifically in Clackamas, Douglas, Jackson, Lane, Lincoln and Marion Counties, and a zip code specific to Linn County. The Subcommittee approved Federal Funds expenditure limitation in the amount of $7,368,864. Ten permanent disaster recovery and resiliency management positions (5.71 FTE) were approved, as follows:

- An assistant manager to augment central services accounting management capacity (0.54 FTE);
- A finance manager to oversee financial operations for the new recovery division (0.46 FTE);
- A Chief Compliance and Contracting Officer to ensure compliance with federal regulations (0.67 FTE);
- A Recovery Officer to lead implementation of all recovery and resilience programs (0.58 FTE);
- A policy development lead, to generate recovery action plans and processes (0.58 FTE);
- A program delivery lead, to oversee and manage the acquisition of modular or manufactured housing units, design resiliency measures, and manage contractors and construction efforts;
- An External Affairs Officer, to manage public and community engagement throughout recovery processes; and
- A Business systems and reporting manager, to oversee the division's system of record tracking and managing applications for assistance.

After grant funds are expended, HCSD will utilize Federal Funds and Other Funds revenue to support these positions on a permanent basis, to maintain its ability to respond to future events.

Thirty nine positions are established as limited duration (19.46 FTE), tied specifically to staffing the planning and program development related to this grant, logistics, policies and procedures, and to add agency capacity in central services (such as accounting and procurement). Policy

analysis, regional liaisons, information systems design, loan servicing, construction inspection and management, procurement and contracting, accounting, and human resources expertise are among the activities for which these positions will be responsible.

EDUCATION

Department of Education

SB 222 (2021) clarified who may conduct vision screenings and appropriated $1.5 million General Fund to the Department for deposit in the Vision Health Account (ORS 336.212) to reimburse providers of vision screenings and to pay for program costs. The bill inadvertently omitted the corresponding Other Funds expenditure limitation needed for the Department to make expenditures from the account; to correct this oversight, the Subcommittee approved $1.5 million Other Funds expenditure limitation to reimburse providers and to pay for staffing and other program costs.

To properly account for some of the costs associated with implementing the Department's American Indian/Alaska Native Student Success Plan, $1,503,000 Other Funds expenditure limitation was reduced in the Grant-in-Aid program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide. Similarly, to properly account for some of the costs associated with implementing the Department's African American Black Student Success Plan and Safe and Inclusive Schools Program, $643,464 Other Funds expenditure limitation was reduced in the Statewide Equity Initiatives program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide.

The Subcommittee approved $5,157,019 Other Funds expenditure limitation on a one-time basis and approved the establishment of ten limited-duration positions (5.80 FTE) to support the design and launch of a comprehensive professional learning system for preschool-through-high school educators, and to increase capacity grants to the ten Regional Educator Networks. The source of one-time funds comes from COVID-19-related underspending in the Educator Advancement Council's grant-in-aid programs during the 2019-21 biennium.

The Department issues over 10,000 grant agreements per biennium with a current procurement staff of ten budgeted positions. Even after prioritizing workload to take into account deadlines for the use of federal funds, cash flow needs of smaller educational services providers, and large-dollar programs that fund multiple programs within school districts, the Department still delays some grant agreements and suspends work on data requests. To address its grant and procurement workload in a more sustainable way, the Subcommittee approved $1,416,158 General Fund and approved the establishment of eleven positions (6.36 FTE): one Principal Executive Manager D, one Operations and Policy Analyst 2, three Procurement and Contract Specialist 1 positions, three Procurement and Contract Specialist 2 positions, and two Procurement and Contract Specialist 3 positions in the Procurement Services unit; and one Accounting Technician 3 in the Fiscal Grants team.

To alleviate supply chain issues experienced by School Food Authorities in Oregon, the Subcommittee approved $11 million nonlimited Federal Funds expenditure limitation to receive and spend U.S. Department of Agriculture Supply Chain Assistance funds. These resources will be

distributed on a formula basis to eligible School Food Authorities to address pandemic-related food services challenges including reduced availability of certain foods, unexpected substitution of certain products, and unpredictable increases in food prices.

Oregon Administrative Rules outline the process for apportioning funds for the High School Success program, including those funds remaining in the High School Graduation and College and Career Readiness Fund at the end of a biennium. The Subcommittee approved Other Funds expenditure limitation of $26,058,151 in order for the Department to apportion this 2019-21 remaining fund balance among all school districts and charter schools in the current biennium.

HB 2166 (2021) created the Early Childhood Suspension and Expulsion Prevention Program and appropriated $5.8 million General Fund to the Department to create and implement the program. To accommodate the way in which the Department's budget is established in the state accounting system, the appropriation was approved to be split between the Operations program and the Grant-in-Aid program, for no net change to the new program's budget.

The Subcommittee approved $150 million General Fund for a summer learning program in the summer of 2022. The program will fund the state's share of a set of one-time initiatives to provide academic learning, enrichment activities, and social-emotional and mental health services for students from kindergarten through grade twelve.

- Summer High School Academic grants will fund programs to enable high school students to make up academic credits needed to stay on track for on-time graduation. A total of $32,857,331 General Fund is available to school districts to provide summer academic programs; this program requires a 25% local match from participating school districts.
- Summer Kindergarten through grade 8 (K-8) Enrichment grants are directed to students in grades kindergarten through 8 for enrichment activities such as dance, art, and outdoor programs; academic learning and readiness supports, such as tutoring or kindergarten transition programs; and social-emotional and mental health services. A total of $66,857,330 General Fund is available for the state's share of the programs, which require a 25% local match from participating school districts.
- Summer Community Activity grants are funded with a one-time grant of $50 million General Fund from the Department of Education to the Oregon Association of Education Service Districts. Grants will be awarded on a competitive basis for new and existing summer enrichment activities such as day camps, park programs, and tutoring for kindergarten through grade 12 students.

- For developing and administering the new school-based grants and for administering the Oregon Association of Education Service Districts grant, the Subcommittee approved $285,339 General Fund and the establishment of two limited-duration positions (1.26 FTE). Administrative responsibilities include developing guidelines and rules, formalizing funding models and application processes, providing technical assistance to school districts and community-based organizations, and grant administration and oversight.

The General Fund appropriation for summer learning programs ends on January 1, 2023. Unspent funds as of that date become available in the General Fund to be legislatively appropriated for other uses.

In January 2022, the Department requested $5.1 million from the special purpose appropriation to the Emergency Board for the creation of the Department of Early Learning and Care (DELC), $650,618 General Fund, and the establishment of 34 positions (12.38 FTE) to continue building the new agency. The Interim Joint Committee on Ways and Means deferred this request to the February 2022 legislative session, during which time more information would be available about changing DELC's statutory start date from January 1, 2023 to July 1, 2023. Changing the agency's start date to July 1, 2023 reduces the Department's funding request by $2.6 million General Fund, as certain costs needed for a partial biennium by both the Department and by DELC will not be incurred. The Subcommittee approved $3,228,818 General Fund and authorized the establishment of 34 positions (12.38 FTE) to continue development of DELC. The special purpose appropriation was reduced by this amount; the remainder is $1,901,447.

In February 2022, the Department requested $4.3 million General Fund and the establishment of 40 positions (18.58 FTE) to complete the staffing plan for the Department of Early Learning and Care. Subsequent evaluation of the implementation plan revealed five positions that will not be needed until the 2023-25 biennium and three accounting positions that are contingent upon the new agency's acquisition of a payment system needed for grant program accounting and payments. After making those changes to the staffing plan, the Subcommittee approved $3,609,588 General Fund and 32 positions (15.50 FTE) for the plan, and directed the Department to return to the Emergency Board in September 2022 with an update on the status of the new grants management system and/or an agreement between DELC and the Department of Education for accounting services. If necessary, the Department can request either the accounting positions or funding for an interagency agreement for accounting services with the funds remaining in the special purpose appropriation for the creation of DELC.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly $100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector. The bulk of this funding ($60.3 million) is appropriated to the Department of Administrative Services for granting to nonprofit agencies and to the Higher Education Coordinating Commission for administering specific programs. Please see the Department of Administrative Services and Higher Education Coordinating Commission sections of this report for a break out of these investments. Other components include $26.6 million General Fund to increase subsidy rates through the Employment Related Day Care program, which is appropriated in HB 4005, and $6.8 million General fund to support the creation of the Department of Early Learning and Care is described above.

To develop a statewide education plan for Native Hawaiian and Pacific Islander students, the Subcommittee approved $237,389 General Fund and authorized the establishment of one Education Specialist 2 position (0.63 FTE) to support the plan's development. The plan will address academic disparities experienced by plan students, disproportionate rates of disciplinary incidents, literacy and numeracy levels of plan students in primary school and will improve educational opportunities and outcomes for plan students. An additional $5 million General Fund was approved to increase the level of funding in the African American Black Student Success grant program.

The Subcommittee approved $2 million General Fund to increase provider wages in the Relief Nurseries program. Salaries for Relief Nurseries staff are nearly 20% lower, on average, than staff salaries in other publicly-funded early childhood programs, making recruitment and retention of qualified staff difficult. Wage parity was also addressed for the Healthy Families Oregon program with a $2 million General Fund appropriation to increase compensation for providers. This increase will begin to address wage levels, pay parity and pay equity issues, and will support recruitment and retention of staff. An additional $122,830 General Fund will backfill behind the loss of Federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) funding in Tillamook and Jefferson counties.

State School Fund

The Subcommittee approved a reduction of $97,592,219 General Fund, an increase of $60,982,219 Lottery Funds and an increase of $36,610,000 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. The 2021-23 State School Fund budget total of $9.3 billion is not changed.

Higher Education Coordinating Commission

The Subcommittee approved a one-time Other Fund limitation increase of $1,000,000 to facilitate the pass through of dollars to public university educator preparation programs for the planning, tracking, and reporting on the progress of achieving the state goal that the teacher candidate pool will reflect the linguistic and ethnic diversity of the high school graduating class from which they are recruited. In addition, the Subcommittee approved a one-time Other Fund limitation increase of $3,812,707 for the Higher Education Coordinating Commission (HECC) to collaborate with the Oregon Department of Education (ODE) and Educator Advancement Council (EAC) to award scholarships to culturally and linguistically diverse teacher candidates as part of the Oregon Teachers Scholars Program (OTSP). These funds were appropriated by the legislature to the Oregon Department of Education and Educator Advancement Council (EAC) in the Statewide Education Initiatives Account for these efforts. Although (HECC) was authorized to enter into an interagency agreement with ODE/EAC to distribute funds for the equity plans and to award the scholarships pertaining to OTSP, expenditure limitation was inadvertently omitted in SB 5528 (2021), the primary budget bill for HECC. This corrects the error.

The Subcommittee also approved that the one-time appropriation of $212,241 General Fund to the Higher Education Coordinating Commission Public University State Program Unit in SB 5528 (2021) for distribution to PSU Oregon Solutions to support the Willamette Falls Lock Commission may be expended to support the Willamette Falls Lock Authority for the remainder of the 2021-23 biennium.

The Subcommittee approved a one-time appropriation of $7.5 million General Fund to continue the Strong Start program at the seven public universities for an additional school year. The Strong Start program was designed to mitigate the disruption on students preparing for their post-secondary education during the COVID-19 pandemic. Students from high-poverty or low income communities and schools are significantly less likely to apply for college during this time of uncertainty. With a focus on historically underserved students, Strong Start program elements have included intensive academic supports especially in math and writing, academic advising, note taking skills, time management, early move-in to campus, peer mentoring, tutoring, and financial literacy. As the country begins to exit this pandemic, students graduating from high school

continue to face challenges navigating the path from secondary to postsecondary education. This funding will allow each university to continue individualized programs to meet the specific needs of their students.

The Subcommittee approved a one-time appropriation of $1 million General Fund for statewide public services to support the Oregon State University Extension Service Oregon Bee Project. Another one-time appropriation of $700,000 General Fund approved for the public university statewide programs will support expansion of the University of Oregon College of Education's Oregon Child Abuse Prevalence Study.

The Subcommittee approved an appropriation of $45 million General Fund for the Oregon Health and Science University (OHSU) to support its goal of increasing the number of graduates in key health care professions programs (including nurses, clinical psychologists, physicians, physician assistants, public health leaders, and human nutritionists) by 30% and ensuring that 30% of its learners are from underrepresented populations, by the year 2030. Of the total funding, $20 million annually will be used to expand capacity for ongoing health care education and pathway programs; the remaining one-time funding of $25 million will be used to establish the OHSU Opportunity Fund to provide tuition assistance and loan repayment to learners from underrepresented communities. This $25 million in funding can be distributed by HECC to OHSU at the same rate that OHSU raises corresponding matching funds in gifts, grants and other revenues through philanthropic campaigns.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly $100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector; $21 million of this amount was appropriated to the Higher Education Coordinating Commission (HECC) for Portland State University's Oregon Center for Career Development in Child Care to award two annual $500 recruitment and retention payments to child care providers working in Oregon. Of the $21 million, $18.3 million is available to make grants to providers, and $2.7 million pays for administration and the program's operating costs. Please see the Department of Education and the Department of Administrative Services sections of this report for additional details of this investment to support the expansion of access to childcare in Oregon.

Approval of $30 million in Article XI-Q Bonds to address the increasing costs of public universities capital improvement and renewal requires Other Funds expenditure limitation of $185,000 for cost of issuance for the bonds.

The Subcommittee approved various one-time General Fund appropriations to HECC public university statewide programs as follows:

1) $10,142,845 for distribution to the University of Oregon to purchase scientific equipment for Building 2 of the Phil and Penny Knight Campus for Accelerating Scientific impact.
2) $16,500,000 for distribution to Western Oregon University to support the main steam line replacement project.
3) $6,500,000 for distribution to Oregon State University for the Hatfield Housing project.
4) $4,500,000 for distribution to the University of Oregon to support the Oregon Hazards Lab (OHAZ) Wildfire Camera Network.
5) $350,000 for distribution to Oregon State University for the repair and maintenance of research vessel Pacific Storm.

As part of the rural infrastructure package, the Subcommittee approved various one-time General Fund appropriations to the Higher Education Coordinating Commission for the following purposes:

1) $755,000 for distribution to Southwestern Oregon Community College for a new fire training tower.
2) $577,500 for distribution to Linn-Benton Community College for the Takena Hall elevator.
3) $2,500,000 for distribution to Treasure Valley Community College for the Renewable Energy Apprenticeship and Pre-Apprenticeship Programs.
4) $10,000,000 for distribution to Oregon State University for the Innovation District Landfill Project.
5) $1,000,000 for distribution to Eastern Oregon University for Visual and Performing Scholarship.
6) $250,000 for distribution to Oregon State University for the modernization of the Oregon Agricultural Research Center.

Also, as part of the rural infrastructure package, the Subcommittee approved a $4 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for the purpose of transferring to Eastern Oregon University for restoration of the Grand Staircase.

A total of $17,546,266 million Lottery Funds is available to offset an equal amount of General Fund for the Oregon Opportunity Grant program (OOG). Based on the March 2022 forecast, interest earned on the Education Stability Fund for the current biennium increased $5,841,164 over the level projected in the June 2021 forecast. Additionally, the Oregon Growth Board approved a distribution from the Oregon Growth Account (OGA) of $11,705,102 in October 2021. As there is no outstanding debt service for the Oregon Education Fund, this means that interest earnings and OGA distributions are transferred to HECC for the Oregon Opportunity Grant program. This offset leaves the OOG program funded at the same level as the legislatively adopted budget, but with a different funding mix.

HUMAN SERVICES

Oregon Health Authority

HB 5202 adjusts the Oregon Health Authority's (OHA) budget for updated caseload forecasts, revenue changes, and other cost variations to rebalance the agency's budget; HB 5202 also includes several program investments. The table below is a high-level summary of these changes:

Oregon Health Authority 2021-23 Adjustments Approved in HB 5202	General Fund	Lottery Funds	Other Funds	Federal Funds	Total	Positions	FTE
Rebalance	(143,756,587)	-	1,062,366,571	741,461,508	1,660,071,492	125	90.84
Behavioral Health Housing	100,000,000	-	-	-	100,000,000	2	1.26
Oregon State Hospital Staffing	10,810,943	-	-	-	10,810,943	228	188.52
Crisis Stabilization program positions	1,771,190	-	62,859	334,345	2,168,394	10	8.92
Home and Community Based Services	-	-	-	30,263,630	30,263,630	10	6.30
Citizen Waived Medical	5,400,000	-	-	8,800,000	14,200,000	-	-
Medicaid Pospartum Coverage	2,400,746	-	-	6,390,858	8,791,604	-	-
Shared Services - Office of Information Services	983,411	-	1,864,747	273,890	3,122,048	10	6.30
Human Resources and other program support	3,814,761	-	348,439	899,123	5,062,323	25	22.56
Residential rate extension	3,000,000	-	-	9,000,000	12,000,000	-	-
Coronarvirus Relief Fund carryover	-	-	12,400,000	-	12,400,000	-	-
Grant to Seeding Justice	15,000,000	-	-	-	15,000,000	-	-
Healthy Homes Program	5,000,000	-	-	-	5,000,000	-	-
Applied Behavior Analysis rate increase	1,500,000	-	-	2,900,000	4,400,000	-	-
HB 4045 implementation	246,476	-	-	89,898	336,374	2	1.26
Subtotal - Rebalance / Investment Priorities	**6,170,940**	**-**	**1,077,042,616**	**800,413,252**	**1,883,626,808**	**412**	**325.96**
Statewide Salary Distribution	33,809,729	28,016	11,023,969	9,200,461	54,062,175	-	-
Total OHA HB 5202 Adjustments	**39,980,669**	**28,016**	**1,088,066,585**	**809,613,713**	**1,937,688,983**	**412**	**325.96**

Most of the budget rebalance adjustments were identified in a report submitted to the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means. Across the agency, these adjustments result in savings of $143.8 million General Fund, an increase of $1.1 billion Other Funds, an increase of $741.5 million Federal Funds, and 125 additional positions (90.84 FTE). These adjustments are summarized below according to topical area.

OHP Caseload and Revenue

In the Health Systems Division, Oregon Health Plan (OHP) caseload costs of $16.3 million General Fund ($125.4 million total funds) are based on changes between the spring 2021 caseload forecast, which was used to build OHA's 2021-23 legislatively adopted budget (LAB), and the fall 2021 caseload forecast. Cumulative General Fund savings of $122.2 million is recognized from changes in the Medicaid match rate, or Federal Medical Assistance Percentage (FMAP). This includes $32.2 million in General Fund savings from a decrease in the federal fiscal year 2023 FMAP, as well as $90 million from an additional three months of the 6.2 percentage point enhanced FMAP due to the continuation of the federal COVID-19 public health emergency.

Changes in forecasted tobacco tax revenue dedicated to OHP is forecasted to be higher by $37.2 million and community mental health programs by $0.4 million. These changes are based on the difference between the May 2021 state revenue forecast used to develop OHA's 2021-23 LAB and the March 2022 forecast. The increased Other Funds revenue saves a commensurate amount of General Fund in these programs and is largely driven by revenue collections from the new vaping tax and $2.00 per pack tax increase on cigarettes coming in above initial projections. This upward adjustment is not expected to be part of a trend, as the long-term tobacco tax forecast continues to show decreasing revenue.

Savings of $1.6 million General Fund results from changes OHA is making regarding the designation of the Children's Health Insurance Program (CHIP). When CHIP was authorized by Congress in 1998, the Centers for Medicare and Medicaid Services (CMS) allowed states to designate their CHIP services as a separate non-Medicaid program (S-CHIP), which Oregon chose, a Medicaid expansion program (M-CHIP), or a combination of both. OHA has requested CMS approval to switch to the M-CHIP designation effective July 1, 2022. The agency's plan would initially save $1.6 million General Fund based on the ability to leverage increased federal match under M-CHIP for Indian Health Services (100%) and family planning services (90%), as well as additional drug rebate revenue. Also included is an $8.6 million Other Funds increase from hospital tax revenue carried over from 2019-21 for Disproportionate Share Hospital payments. The Other Funds revenue matches $13 million in federal revenue for payment to hospitals serving higher levels of Medicaid and uninsured individuals.

Behavioral Health Positions

The rebalance establishes an additional 77 positions (51.20 FTE) for behavioral health programs, most of which are funded within OHA's existing budget. This includes 54 positions (36.22 FTE) in the Health Systems Division, Health Policy and Analytics Division, Central Services, and Shared Services to support the requirements of HB 2086 (2021), which established behavioral health metrics and accountability parameters for the state's behavioral health system. The 54 positions are supported from $8.5 million in existing General Fund approved in OHA's 2021-23 LAB, as well as $2.2 million Other Funds and $4 million Federal Funds included in this budget rebalance adjustment.

The positions are in addition to 14 related positions already funded in OHA's budget, which results in 68 positions funded in the agency to support HB 2086 metrics and accountability work. The additional positions and related budget adjustments are approved with the understanding OHA will prioritize its budget to fully fund the ongoing behavioral health information system technology project, known as Compass Modernization, with respect to HB 2086.

Additional positions approved for behavioral health programs include the following:

- 12 positions (7.93 FTE) for Ballot Measure 110 drug treatment and recovery program services to manage contracts, assist the Oversight and Accountability Council, and work on data and information system requirements. These positions are funded from Other Funds revenue available from OHA's 4% administrative allotment within the Drug Treatment and Recovery Services Fund.
- Seven positions (4.41 FTE) for OHA to operationalize the $130 million investment included in the agency's 2021-23 LAB for increasing the number of licensed behavioral health residential treatment facility beds across the state. These positions are funded with existing resources from this investment's administrative component and will support the request for proposal and contract management process.
- Three positions (1.89 FTE) in the Health Systems Division to work on co-occurring disorder rates (HB 2086), peer delivered services (HB 2980), and psychiatric residential treatment services (PRTS). The positions for co-occurring disorder rates and PRTS are funded within OHA's existing budget; $191,630 General Fund is included for the peer delivered services position.
- One position (0.75 FTE) in Health Policy and Analytics for administering the new substance use disorder Medicaid waiver approved in spring 2021. This adds to one position approved in the 2021-23 LAB for supporting the waiver.

Given existing strains in the behavioral health system, and considering the increased number of behavioral health positions in the agency, the subcommittee approved the following budget note to ensure unnecessary reporting and other requirements are not being placed on the provider community:

> **BUDGET NOTE:** The Oregon Health Authority (OHA) shall continue exploring ways to streamline behavioral health provider reporting requirements and remove those that are unnecessary. The agency shall present on the outcome of this work during the 2023 legislative session, including the identification of existing reporting requirements; the reporting requirements the agency has reduced, eliminated, or otherwise changed to streamline reporting processes; and the reporting requirements the agency plans to maintain and how these reports are being used. OHA shall also review and present similar information and recommendations on the number of behavioral health advisory workgroups, task forces, or similar temporary or permanent bodies that require behavioral health provider and stakeholder involvement. OHA shall include in its recommendations for both the provider reporting requirements and advisory groups any changes to state law that are necessary to remove unnecessary burdens on behavioral health providers.

Cover All People Administration

The rebalance includes new positions, recognizes contractual expenditures, and transfers existing funds across OHA programs and the Department of Human Services (DHS) to support the agencies' plan for administering the new Cover All People benefit, which takes effect July 1, 2022. The 2021-23 LAB included $100 million General Fund for this program but did not fully define administrative expenses. In total, OHA and DHS will use $16.2 million of the $100 million for program implementation and administration, which includes $10 million for community outreach contracts, $1.9 million and 10 positions (7.50 FTE) for staff in the Community Partnership Outreach Program and Office of Equity and

Inclusion, $1.2 million and five positions (3.83) for additional programmatic support in the Health Systems Division and Health Policy and Analytics, and $3.1 million transferred to DHS for 24 enrollment and eligibility positions.

Psilocybin Program

For this relatively new program, $4.1 million in one-time General Fund and 10 positions are included to fund the second year of costs for the Psilocybin Program established by Ballot Measure 109 (2020). This increase is in addition to first year funding of $2.2 million General Fund and 14 positions in the 2021-23 LAB. Program services take effect January 1, 2023, at which time it will start collecting Other Funds revenue from licensing fees and tax revenue from the sale of psilocybin products.

Oregon State Hospital

The rebalance includes seven positions (4.69 FTE), along with a General Fund decrease of $949,211 and a Federal Funds increase of $1.6 million in the Oregon State Hospital. The General Fund savings is driven by the transition of the per diem billing model at the Pendleton Cottage to a fee-for-service model, which will leverage more federal match. The hospital will use part of this savings to establish three positions to support the billing and documentation process of this new model. An additional four positions are included for various support functions at the Salem campus. These positions are funded within existing resources by shifting costs from related contractual services. A cost shift of $1.1 million from Federal Funds to General Fund is also included based on a reduction in the hospital's federal Disproportionate Share Hospital payment allotment, which is determined and funded separately for state psychiatric hospitals than it is for other hospitals.

Expenditure Limitation and Technical Adjustments

The budget includes various increases to expenditure limitations, with the following representing the major increases:

- $982 million Other Funds in the Public Health Division for reimbursement from the Federal Emergency Management Agency transferred to OHA from the Oregon Office of Emergency Management for nurse and other staffing contracts, COVID-19 community support, testing kits, and vaccine distribution costs.
- $408.5 million Federal Funds in the Public Health Division to support the state's response to the COVID-19 pandemic, including for laboratory costs, vaccine administration and distribution, testing, contact tracing, and isolation services, among other expenses. This funding represents supplemental awards to existing grant programs funded by the Centers for Disease Control and Prevention and was reported to the Interim Joint Committee on Ways and Means in November 2021.
- $40.9 million Federal Funds for Mental Health and Substance Abuse Prevention and Treatment block grants based on supplemental awards from the American Rescue Plan Act.
- $37 million Federal Funds to reflect the federal match already leveraged by General Fund in OHA's budget for increasing reimbursement rates for services treating people with behavioral health co-occurring disorders.
- $27.5 million Other Funds in the Public Employees' Benefit Board and Oregon Educators Benefit Board for various adjustments, including one-time transitional costs related to using one actuarial consultant for both programs instead of two; payment of claims under the new

part-time higher education faculty health insurance program established in SB 551 (2021); costs associated with the benefit system replacement project; and information technology professional services.
- $500,000 Federal Funds to support the State Marketplace Modernization grant awarded to OHA. The agency requested and received approval to apply for this grant by the Interim Joint Committee on Ways and Means in September 2021.

The rebalance also includes various small adjustments to expenditure limitations and position counts, as well as net-zero transfers across agency programs.

The measure includes several investments and adjustments outside of budget rebalance actions. Most of these represent decisions on proposals OHA presented to the January 2022 meeting of the Interim Joint Committee on Ways and Means, as well as those presented to the Joint Ways and Means Subcommittee on Human Services during the February 2022 legislative session. The information below summarizes these changes.

Behavioral Health Housing

To expand the availability of housing and residential treatment beds for people with behavioral health issues, the bill appropriates $100 million in one-time General Fund in the Health Systems Division for distribution to community mental health programs (CMHP) and related administrative support in OHA. The goals of this funding are to provide an array of supported housing and residential treatment, relieve bottlenecks in the continuum of care, and address health inequities and housing access disparities, among others. The funds will be used to repurpose or build new secure residential treatment facilities, residential treatment homes, and other types of necessary housing; support operational and administrative expenses related to managing housing; provide supportive services; pay for planning, coordination, siting, and purchasing buildings or land; provide subsidies for short-term shelter beds and long-term stable rental assistance; and support outreach and engagement. The distribution of the funds are expected to be made via formula through CMHP contracts and include input from community members. OHA and CMHPs will work together to define accountability measures and reporting requirements to track progress.
Supported within the appropriation are two limited duration positions (1.26 FTE), including one Operations and Policy Analyst 4 and one Operations and Policy Analyst 3 position to administer the coordination of this work and provide technical assistance.

Oregon State Hospital Staffing

Consistent with instruction provided in a budget note approved for HB 5024 (2021), OHA submitted recommendations for resolving staffing shortfalls at the Oregon State Hospital in November 2021. To advance the initial stage of the plan, the budget includes $10.8 million General Fund and 228 positions (188.52 FTE). These positions include the conversion of 134 existing non-budgeted limited duration nursing staff positions to permanent full time. The remaining 94 positions include 55 from direct care classifications, including Licensed Practical Nurses, Registered Nurses, Mental Health Therapy Technicians, and Mental Health Therapist 2 positions; two Nurse Managers; 10 Mental Health Security Technicians; and 27 from clinical and other functions at the Salem and Junction City campuses. The positions and funding represent the first stage of hiring the agency presented at the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means and subsequently updated to reflect hiring effective May 1, 2022.

The funding for these positions is available by disappropriating $10.8 million of the $20 million related special purpose appropriation to the Emergency Board established in HB 5024 (2021). In light of existing vacancies at the hospital, this investment was approved with the understanding OHA will submit monthly updates to the Legislative Fiscal Office and Department of Administrative Services Chief Financial Office identifying the number of direct care staffing hires, vacancies, overtime usage (including voluntary and mandatory), and contracted direct care staffing levels. The investment is also approved with the understanding the Oregon State Hospital will collect and report information from exit interviews for direct care staff to inform funding requests for subsequent stages of hiring.

Crisis Stabilization Services

HB 2417 (2021) required OHA to establish a statewide coordinated crisis services system consistent with the National Suicide Hotline Designation Act of 2020. This bill appropriated $5 million for the crisis hotline center and $10 million to distribute to counties to establish and maintain mobile crisis intervention teams. OHA has also received federal grant awards for program planning and to build local crisis center capacity. HB 5202 includes $1.8 million General Fund ($2.2 million total funds) and 10 positions (8.92 FTE) for ongoing agency operations will support implementation and oversight of the crisis system envisioned by HB 2417; the development of standards for statewide mobile crisis teams and crisis stabilization centers; development of Medicaid reimbursement opportunities; and business information system and financial management support. The positions and funding are consistent with the agency's corresponding proposal to the January 2022 meeting of Interim Joint Committee on Ways and Means.

Citizen Waived Medical/Postpartum Coverage

The budget for Health Systems Division includes $5.4 million General Fund and $8.8 million Federal Funds to expand Citizen Waived Medical services, which provides limited emergency care coverage for individuals who meet Medicaid eligibility requirements except for their immigration status. The expanded benefit provides coverage for eligible members' presenting symptoms in an emergency department as opposed to the final diagnoses. This reduces the number of individuals whose claims are denied when they seek treatment in good faith and makes available to them more emergency behavioral health services and cancer treatment. An additional $2.4 million General Fund and $6.4 million Federal Funds is included to expand the duration of Medicaid coverage for postpartum services from two months to 12. The expansion of these services became available to states for five years under the American Rescue Plan Act of 2021.

Residential Treatment Rates

Increases of $3 million General Fund and $9 million Federal Funds are included in the Health Systems Division to extend a one-time 10% rate increase to behavioral health residential treatment providers. This rate increase was first approved in 2019-21 and is retroactive from July 1, 2021 through December 31, 2021.

Coronavirus Relief Fund Carryover

In the Health Systems Division, the budget uses $12.4 million in federal Coronavirus Relief Funds unspent by the agency in 2019-21 to pay for one-time expenses related to the agency's response to the COVID-19 pandemic. These expenses include $3 million for vaccine incentives and lottery payments, which were announced in summer 2021; $9 million for incentives; largely hiring and retention bonuses, for the behavioral

health workforce; and $0.4 million for health equity grants. These funds were transferred to OHA from the Department of Administrative Services and are budgeted as Other Funds.

Home and Community Based Services (HCBS)

An additional $30.3 million Federal Funds and 10 limited duration positions (6.30 FTE) are included to support OHA's spending plan for temporary enhanced federal funds for state Medicaid spending on home and community-based services. The enhanced federal match, which represents a 10% increase, is available under the American Rescue Plan Act (ARPA) for the period April 1, 2021 through March 31, 2022. Since the intent is to advance the service delivery system rather than provide state fiscal relief, ARPA also requires states to use state monies equivalent to the amount of the 10% FMAP increase to fund activities to enhance, expand or strengthen Medicaid home and community-based services. The spending plan funded under this action is consistent with the plan presented by both OHA and the Department of Human Services to the January 2022 meeting of the Interim Joint Committee on Ways and Means.

Administrative and Shared Services Positions

The bill includes $3.8 million General Fund ($5.1 million total funds) for 25 positions (22.56 FTE) to support multiple administrative and programmatic functions across the agency. The positions include 19 for human resources functions, including 10 for recruitment and retention, seven for classification and compensation reviews, and two for labor relations. The remaining six positions are for expanded work directed by the agency's Chief Financial Officer, a health equity manager and three limited duration positions in Health Policy and Analytics, and one position in the Public Health Division's federally funded Injury and Violence Prevention Program. The three limited duration positions in Health Policy and Analytics are funded with vacancy savings transferred from the Central Services Division and will work on a stopgap data repository for the implementation of HB 3159 (2021).

An additional $983,411 million General Fund ($3.1 million total funds) and 10 positions (6.30 FTE) are included for the Office of Information Services, which is a shared administrative service supporting both OHA and the Department of Human Services. The positions are included to address increasing project demands and the need to decrease wait times for projects to start.

Other Adjustments

The measure also includes the following additional investments in OHA:

- $15 million in one-time General Fund for distribution to Seeding Justice for advancing reproductive health equity.
- $5 million General Fund in the Public Health Division to increase support for the Healthy Homes program established in HB 2842 (2021). This program provides grants to repair and rehabilitate residences for low income households and landlords with low-income tenants.
- $1.5 million General Fund and $2.9 million Federal Funds in the Health Systems Division to increase specific applied behavior analysis fee-for-service and coordinated care rates for behavior treatment with protocol and family behavior treatment guidance.

- $246,476 General Fund and $89,898 Federal Funds to support two positions (1.26 FTE) in the Health Systems Division and Public Health Division. These positions, both of which are Operations and Policy Analyst 3 positions, will support OHA's role in implementing the community violence prevention grant program established by HB 4045 (2022).

Department of Human Services

HB 5202 adjusts the Oregon Department of Human Services (ODHS) budget for updated caseload forecasts, and other cost variations to rebalance the agency's budget. The measure also includes several program investments. The following table provides a high-level summary of these changes:

Oregon Department of Human Services **2021-23 Adjustments Approved in HB 5202**	**General Fund**	**Other Funds**	**Federal Funds**	**Total**	**Positions**	**FTE**
Rebalance	(38,180,746)	109,162,858	(6,979,581)	64,002,531	71	45.60
Vocational Rehabilition Rate Increase	-	3,600,000	-	3,600,000	4	2.52
Non-State Employee Compensation Changes	20,000,000	-	38,151,574	58,151,574	-	-
Home/Community-Based Services Investments	-	-	435,570,077	435,570,077	95	80.35
Worker Incentive Payment	1,525,311	7,779,000	2,320,172	11,624,483	-	-
Child Welfare Positions	15,859,680	1,007,800	9,473,622	26,341,102	99	87.12
TANF Transformation	1,005,329	-	25,101,484	26,106,813	1	0.63
Shared Services - Information, Financial, Audit Services	1,239,601	1,209,950	719,075	3,168,626	8	5.16
Staffing Agency Contract	9,200,000	-	-	9,200,000	-	-
ARPA - Child Welfare Training Project	-	750,000	-	750,000	-	-
Emergency Food Supply Stabilization	3,000,000	-	-	3,000,000	-	-
Treatment Foster Care Services	250,000	-	-	250,000	-	-
Long Term Care Rates	47,767,994	-	66,925,934	114,693,928	-	-
2-1-1 Information Services Expansion	1,000,000	-	-	1,000,000	-	-
Family Treatment Courts	1,106,974	-	-	1,106,974	1	0.50
Office of Immigrant and Refugee Advancement	1,376,037	-	-	1,376,037	4	3.83
Subtotal - Rebalance/Investment Priorities	**65,150,180**	**123,509,608**	**571,282,357**	**759,942,145**	**283**	**225.71**
Statewide Salary Distribution	51,688,633	7,697,558	32,430,417	91,816,608	-	-
Debt Service Adjustments	(900,000)	944,250	-	44,250	-	-
Total DHS HB 5202 Adjustments	**115,938,813**	**132,151,416**	**603,712,774**	**851,803,003**	**283**	**225.71**

Vocational Rehabilitation Rate Parity

The Subcommittee approved $3.6 million Other Funds expenditure limitation on an ongoing basis for the Oregon Department of Human Services to increase provider rates for Vocational Rehabilitation (VR) employment services. Effective July 1, 2022, VR rates for employment services will increase to match the Office of Developmental Disabilities Services rates for employment services. The increase will be supported through the 2023-25 biennium using an accumulated balance in the Youth Transitions program. Beginning in 2025-27, General Fund would be needed to cover the ongoing cost. As part of this package, four permanent, full-time Program Analyst 2 positions (2.52 FTE) were authorized to conduct outreach and provide technical assistance to current and prospective employers at a total cost of $503,528, including $468,808 for personal services, and $34,720 for services and supplies. In the current biennium, these costs are covered using repurposed General Fund savings of $251,768 and existing Federal Funds limitation of $251,760.

Non-State Employee Compensation Changes

The Subcommittee approved a $20 million General Fund appropriation ($58.2 million total funds) to the Oregon Department of Human Services to support the cost of collective bargaining agreements for non-state workers. This covers a workforce of more than 39,000 adult foster home providers, personal support workers, and home care workers who collectively serve an estimated 31,000 Oregonians monthly. Personal Support Workers care for clients in the Intellectual and Developmental Disabilities program. Home Care Workers serve clients in the Aging and People with Disabilities program. There is a corresponding decrease of $20 million General Fund to the special purpose appropriation established by HB 5006 (2021) to cover the cost of non-state employee compensation changes.

Home and Community-Based Services Investments

The Subcommittee approved $435.6 million Federal Funds expenditure limitation and 95 limited-duration positions at the Oregon Department of Human Services to implement various investments in Medicaid home and community-based services (HCBS) funded by one-time enhanced federal funds authorized in the American Rescue Plan Act. This includes investments in the HCBS program infrastructure, workforce, and consumer and provider benefits. At ODHS, HCBS services are primarily administered by the Intellectual and Developmental Disabilities (I-DD) and Aging and People with Disabilities (APD) programs. This package includes $251.8 million Federal Funds and 57 limited-duration positions (50.17 FTE) for the I-DD program, and $183.8 million Federal Funds and 38 limited-duration positions (30.19 FE) for the APD program.

Employee Incentive Payments

The Subcommittee approved $1.5 million General Fund ($11.6 million total funds) for the Oregon Department of Human Services to fund retention incentive payments for direct care workers in nursing facilities, child and adult group homes, and the Stabilization and Crisis Unit. Specifically, these dollars are provided to fund: (1) a one-time $500 bonus for eligible staff working in group homes and nursing facilities during the period October 8, 2020 through November 15, 2021; and, (2) a temporary pay raise lasting through January 31, 2022 for Stabilization and Crisis Unit (SACU) employees who provide direct resident care. In addition to General Fund dollars, this package includes $7.8 million in Other Funds expenditure limitation for use of Coronavirus Relief Fund monies to be transferred to DHS from the Oregon Department of Administrative services, and $2.3 million in Federal Funds expenditure limitation.

Child Welfare Positions

The Subcommittee approved an increase of $15.9 million General Fund ($26.3 million total funds) and 99 permanent positions (87.12 FTE) for the Oregon Department of Human Services to address non-budgeted positions in the Child Welfare program and in other areas of the department that support the Child Welfare program. This includes $10.9 million General Fund and 59 positions (51.92 FTE) in the Child Welfare program, $4.4 million General Fund and 34 positions (29.92 FTE) in Central Services, and 0.5 million General Fund and six positions (5.28 FTE) in State Assessment and Enterprise-wide Costs for child-welfare related work. There is a corresponding decrease of $15.9 million General Fund to the special purpose appropriation established by SB 5529 (2021) to cover the cost of these positions.

Behavior Rehabilitation Services

The Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority to repurpose $7.7 million in General Fund savings ($12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families, including $3 million General Fund on a one-time basis for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 31, 2023; and, $4.7 million General Fund on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 31, 2023.

Treatment Foster Care Services

The Subcommittee approved a one-time increase of $250,000 General Fund in the Oregon Department of Human Services budget to support contracts for technical assistance in the development of culturally responsive behavioral health treatment foster care services, a new type of care -- piloted through a funding allocation from the 2019 legislative session -- that leverages Behavior Rehabilitation Services and Community Based Behavioral Health Services through the Oregon Health Authority and Coordinated Care Organizations. This initiative is intended to provide whole-child care for children with psychiatric needs within a familial setting.

Temporary Assistance to Needy Families

The Subcommittee approved an increase of $1 million General Fund and $25.1 million Federal Funds expenditure limitation for the Oregon Department of Human Services' Self-Sufficiency program to implement changes to Temporary Assistance to Needy Families (TANF) eligibility and cash benefits and to expand access to contracted Family Supports and Connections services. The package includes:

- $63,650 General Fund ($0.3 million total funds) to increase the TANF resource limit from $2,500 to $10,000, allowing families to retain more of their resources and still qualify for cash assistance.
- $0.9 million General Fund ($4.5 million total funds) to end full-family disqualifications. This will allow the Self-Sufficiency program to assign 75% of the monthly cash grant to the dependent child in the assistance unit, preserving family income support for the children.
- $13.8 million Federal Funds expenditure limitation to implement a clothing allowance benefit that will provide TANF participants three $270 clothing allowances per year -- in the fall, winter, and summer.

- $7.3 million Federal Funds expenditure limitation to expand access to Family Supports and Connections services focused on child abuse and neglect prevention strategies, such as home visits, parental training, and coping skills, which have been shown to reduce reliance on child welfare services. Of the total, $7 million is to be used to expand access to these services to more than 4,800 TANF and SNAP families, $330,000 is to be used to expand the availability of culturally responsive services through the Cultural Enhancement Project, and $17,700 is to expand Parent Voice, which provides compensation to parents to facilitate their participation in the program design process and support ongoing parental engagement in programming.
- $177,788 Federal Funds limitation for one permanent full-time Operations and Policy Analyst 3 position (0.63 FTE) to support implementation and ongoing operations of the program. This includes $147,812 for personal services, and $29,976 for services and supplies costs.

This package is mostly funded using a one-time accumulated balance of TANF block grant funds the department estimates will be fully expended in the 2025-27 biennium, at which point a larger share of the cost would potentially need to be covered by the General Fund. The timeframe could vary depending on several variables, including, most notably, TANF caseload trends and how long it takes to expand the contracted provider network to meet the funded service levels. During the 2023 legislative session, an informational hearing will be scheduled in the Human Service Subcommittee for the agency to provide an update on implementation of the TANF changes funded in this package.

Emergency Food Supply

A one-time increase of $3 million General Fund was approved to fund the Oregon Food Bank's emergency food supply stabilization efforts.

2-1-1 Information Service

A one-time increase of $1 million General Fund was approved to support making the 2-1-1 information service available 24 hours a day, seven days a week. The 2-1-1 information service helps Oregonians identify, navigate, and connect with local resources, including, for example, food, emergency shelter, and utility assistance resources.

Family Treatment Courts

The Subcommittee approved $1.1 million General Fund for the Oregon Department of Human Services to support family treatment courts, including a new program in Clatsop County and an existing program in Columbia county. The package includes $133,819 for one permanent full-time position (0.50 FTE) to serve on a statewide family treatment court governance committee; $759,880 to cover ODHS' legal bills for Department of Justice support; and, $213,275 to assist families participating in the family treatment courts in Clatsop and Columbia counties.

Long Term Care Provider Rates

To address the higher costs of providing long-term care during the public health emergency and to preserve access to care, an increase of $35.2 million General Fund ($102.1 million total funds) was approved for the Department to increase Medicaid rates for nursing facilities, home and community based care providers, in-home care agencies, and children's intensive care private duty nurses. This includes:

- For nursing facility providers, $13.4 million General Fund one-time ($37.5 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium. Under current law, this add-on will expire on March 31, 2022.
- For community-based care providers, $9.7 million General Fund one-time ($28.8 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and $8.2 million General Fund ongoing ($24.2 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium. Under current law, the COVID add-on will expire on March 31, 2022, and the COLA is set at 5%.
- For in-home care agencies, $2.1 million General Fund one-time ($6.3 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and $1.8 million General Fund ongoing ($5.3 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium.
- For children's intensive care private duty nurse providers, $46,000 General Funds ongoing ($115,000 total funds) to increase the COLA to 10% for the second year of the biennium. Current law provides for a 5% increase.

Additionally, $10 million General Fund was approved on a one-time basis to reimburse nursing facilities for the costs of testing employees for COVID-19, as well as $2.5 million General Fund on a one-time basis to ensure access to essential long-term care services and supports in underserved communities.

Workload/Staffing Impacts of Provider Time Capture and ONE Eligibility Systems Rollout

During the 2022 legislative session, agency stakeholders expressed concerns about workload and staffing impacts related to both the Provider Time Capture and ONE integrated eligibility systems. Since both systems are relatively new, having been implemented in the last year, there have been challenges related to that transition. Other workload demands and staffing shortages are more tied to increases or changes in caseloads primarily due to the pandemic; some policy or legislative changes have driven others. Due to these concerns, the Subcommittee approved the following budget note:

> **BUDGET NOTE:** The Oregon Department of Human Services (ODHS) will work with stakeholders to collect information on the impacts of the Provider Time Capture and ONE integrated eligibility systems on workload and staffing for both ODHS and agency partners. The compiled information should be provided as an addendum to the Department staffing proposal required to be prepared and reported on this year under HB 2102 (2021).

During the 2023 legislative session, an informational hearing will be held in the Human Services Subcommittee for ODHS and stakeholders to provide information on workload and staffing issues, along with potential solutions and/or related budget recommendations.

Shared Services - Information Services, Financial Services, and Internal Audits

An increase of $1.2 million General Fund ($3.2 million total funds) was approved for the Oregon Department of Human Services' Shared Services Offices. Specifically, this includes $0.7 million General Fund ($1 million total funds) for special payments to cover ODHS' share of

cost for ten new permanent full-time positions in the Oregon Health Authority budget for the Office of Information Services for information technology project support; $0.4 million General Fund ($1.5 million total funds) for six permanent full-time positions (3.78 FTE) in the Office of Financial Services for workload related to reporting, accounts payable, and accounting structures; and, $0.2 million General Fund ($0.7 million total funds) for two permanent full-time positions (1.38 FTE) in the Internal Audit Center for workload related to controls and practices in federal funds accounting and monitoring.

Office of Resiliency and Emergency Management - Staffing Agency Contracts

The Subcommittee approved a one-time General Fund increase of $9.2 million for the Oregon Department of Human Services to address pandemic-related staffing shortages experienced by Office of Developmental Disabilities Services' providers serving vulnerable Oregonians. In October 2021, ODHS contracted with several staffing resource agencies to help providers fill gaps in coverage for a 90-day period - through the end of December. The contracts were subsequently extended for a second 90-day period. The funding in this package is intended to cover contract costs for the period October 1, 2021 through March 31, 2022.

As part of HB 5006 (2021), the Legislature approved 9 limited-duration positions (7.50 FTE) for ODHS' Office of Resiliency and Emergency Management to support wildfire recovery and other efforts. The Subcommittee approved making these permanent full-time positions in support of the agency's responsibilities under the state's Comprehensive Emergency Management Plan.

Fall 2021 Rebalance

For the Oregon Department of Human Services' first financial rebalance of the 2021-23 biennium, the Subcommittee approved adjustments resulting in a net General Fund savings of $38.2 million, an Other Funds expenditure limitation increase of $109.2 million, and a Federal Funds expenditure limitation decrease of $7 million; and, authorized a total of 71 new positions (45.60 FTE). The adjustments encompass a number of issues affecting the ODHS' budget, including savings or funding gaps due to changes in caseload, cost per case, and the federal medical assistance percentage (FMAP); costs associated with COVID-19; and other program changes arising since the 2021 legislative session. The major ODHS rebalance adjustments include:

- $64.9 million General Fund decrease due to lower Fall 2021 caseload, compared to Spring 2021.
- $24.4 million General Fund decrease resulting from an increase in the FMAP rate.
- $24.9 million General Fund increase for higher costs per case in the Intellectual/Development Disabilities and Child Welfare programs.
- $8.5 million General Fund increase to cover contracts for additional nursing facility beds to mitigate COVID-19-related hospital bed shortages in Southern Oregon.
- $9.5 million General Fund increase to reimburse nursing facilities for costs related to testing employees for COVID-19.
- $3.1 million General Fund increase for 24 positions (14.86 FTE) to implement HB 3352 which expanded health coverage to adults who would be eligible for Medicaid except for their immigration status HB 3352 (2021).

- $40 million increase in Other Funds expenditure limitation for anticipated wildfire-related FEMA reimbursement.
- $69.4 million increase in Other Funds expenditure limitation for anticipated COVID-related FEMA reimbursement.
- $12.3 million increase in Federal Funds expenditure limitation for TANF Pandemic Emergency Assistance Payments.
- $7.3 million increase in Federal Funds expenditure limitation and three positions (2.33 FTE) in Vocational Rehabilitation to implement the federal Disability Innovation Fund grant.
- $3.1 million increase in Federal Funds expenditure limitation for 25 permanent positions (16.75 FTE) to serve SNAP navigators.
- $1.6 million increase in Federal Funds expenditure limitation for 10 limited-duration positions (5.80 FTE) to administer federal grants to enhance and improve adult protective services and support COVID-19 prevention and response activities.

In addition, various budget-neutral technical adjustments were approved related to internal transfers of positions and funding. The agency noted in the rebalance report several potential risks to its budget, including for example, changes in program caseloads and cost per case, the impact of COVID policies on workload and staff resources and general uncertainty regarding the resources required to implement legislative program changes.

Office of Immigrant and Refugee Advancement Transfer

SB 1550 (2022) transfers the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Oregon Department of Human Services, including four positions (3.83 FTE) --which have not been filled since being established--and $1,376,037 General Fund; these budget adjustments are included in HB 5202.

Long Term Care Ombudsman

The Subcommittee approved an Other Funds expenditure limitation increase of $258,160 for the Long Term Care Ombudsman to allow the agency to use federal American Recovery Plan Act funds transferred from the Oregon Department of Human Services for COVID-19 response activities. Also approved was $6,000 Other Funds expenditure limitation to allow the agency to use donations received in support of the Oregon Public Guardian and Conservator program.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee approved a $3.9 million General Fund and authorized the establishment of 40 permanent full-time positions (20.00 FTE) for expansion of the pretrial release program. The department will provide Release Assistance Officers (RAO) in 17 counties that currently do not have pretrial release staffing and augment staffing in two additional counties with established programs (Josephine and Washington).

For the reorganization of the Office of the State Court Administrator, the Subcommittee approved $2.4 General Fund and authorized the establishment of 15 permanent full-time positions (8.75 FTE) with instructions that the Department work with the Legislative Fiscal Office to align the Department's 2023-25 budget structure with the reorganization.

The Subcommittee approved $762,623 General Fund and authorized the establishment of three permanent full-time positions (1.50 FTE) for family treatment courts. The Department will convene a statewide family treatment court governance committee, add a new family treatment court in Clatsop County and augment staffing to an existing family treatment court in Columbia County.

To replace aging grand jury recording equipment, the Subcommittee approved $337,000 General Fund, on a one-time basis. The Subcommittee also approved $275,752 in Federal Funds expenditure limitation, on a time-time basis, and authorized the establishment of two limited duration (1.00 FTE) to perform work for a U.S. Department of Health and Human Services, Administration of Community Living, Elder Justice Innovation grant. The grant is to conduct a self-assessment of guardianship and conservatorship monitoring practices across circuit courts.

The Subcommittee approved $113,700 and authorized the establishment of one permanent full-time Law Clerk (0.58 FTE) in the Tax Court to assist with the Corporate Activities Tax caseload.

For the Clackamas County Courthouse replacement project, the Subcommittee approved a supplemental increase of $95.4 million Other Funds expenditure limitation, on a one-time basis. The request includes $94.5 million of state matching funds and $900,000 for costs of issuance of the bonds. The Legislature in 2021 authorized the issuance of $95.4 million in Article XI-Q general obligation bond (SB 5505, 2021) to funds that state's matching funds commitment. The draft Master Funding Agreement meets the constitutional requirements for the issuance of general obligation bonds and the and statutory requirements under the Oregon Courthouse Capital Construction and Improvement Fund.

The Subcommittee approved a supplemental increase of $8.9 million Other Funds expenditure limitation, on a one-time basis, for the Crook County Courthouse replacement project. The request includes $4.4 million of state matching funds, including $28,295 for bond costs of issuance, and $4.4 million to meet the local matching funds requirement. Article XI-Q general obligation bond proceeds will be used to fund the state's matching funds commitment (SB 5701). Also approved was $1.5 million General Fund, on a one-time basis, for a Deschutes County Circuit Court renovation and expansion project and $2 million General Fund, on a one-time basis, for Columbia County Courthouse life safety and accessibility improvements.

To support a single, coordinated eportal to connect Oregonians with civil legal assistance, the Subcommittee approved $2.3 million General Fund, on a one-time basis, for distribution to the Oregon State Bar Association for the OregonLaw+Connect information technology project.

The budget changes approved for the Department also include following technical adjustments:

- Re-establishment of a 2019-21 biennium $2 million General Fund appropriation, on a time-time basis, for planning for the replacement of the Benton County Courthouse.
- Transfer $250,000 Other Funds expenditure limitation for Article XI-Q general obligation bond cost of issuance associated with the Supreme Court Building Renovation Project from the Capital Construction to the Administration and Central Support Division.
- Transfer 2019-21 General Fund Carryforward savings for the Counsel on Court Procedures ($51,710) and debt service ($10,249) to the Administration and Central Support Division.

Public Defense Services Commission

For the procurement of indigent defense counsel in Multnomah, Washington, Marion, and Lane counties, the Subcommittee approved $12.8 million General Fund, on a one-time basis. The appropriation will address the current backlog of unrepresented clients in the four counties and provide increased attorney capacity for the remainder of the biennium, according to PDSC.

The Subcommittee approved $743,588 General Fund, on a one-time basis, and authorized the establishment of two positions (1.26 FTE) for the re-initiation of the planning phase of the Financial and Case Management information technology project. A budget note was also adopted:

> **BUDGET NOTE:** The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means during the 2023 legislative session on the status of the re-initiation of the planning phase of the Financial/Case Management System (F/CMS) information technology project. The report shall include: a detailed business case, project timeline, and cost estimates. The Commission is to follow the Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

Other approved changes are an increase of $380,436 General Fund, on a one-time basis, and the authorization to establish of one limited duration full-time position (0.50 FTE) to implement SB 578 (2021) and the payment of private counsel, with instruction that the agency work with the Legislative Fiscal Office to establish a new budget structure in the state's budget system for civil-related activities.

The Subcommittee approved $259,969 General Fund and authorized the establishment of one permanent full-time position (0.58 FTE) for the Appellate Division, Juvenile Appellate Section, to support caseload growth. Related to family treatment courts, the Subcommittee approved $195,833 General Fund and authorized the establishment of one permanent full-time position (0.50 FTE) in the Juvenile Division. The position will serve on a statewide family treatment court governance committee.

Commission on Judicial Fitness and Disability

The Subcommittee approved $15,000 of General Fund, on a time-time basis, to resolve an underfunding Other Payroll Expenses for the Commission's executive director position.

LEGISLATIVE BRANCH

Legislative Administration Committee

The Subcommittee approved increasing Other Funds expenditure limitation by $4,205,000 for the balance of general obligation bond proceeds issued in the prior biennium for the Document Publishing and Management System (DPMS) that will be expended during 2021-23. Other Funds expenditure limitation of $235,000 was also established for the cost of issuing Article XI-Q bonds authorized in SB 5701 for the third phase of the Capitol Accessibility, Maintenance, and Safety (CAMS) project to further capital improvements to the State Capitol Building, including upgrades to the 1938 building for improved functionality, fire protection systems, seismic retrofits, roof repairs, security upgrades, IT and media modernization, and upgrades to remaining mechanical, electrical, and plumbing equipment not addressed in phases I and II. Bonds are scheduled to be sold in spring 2023, so no additional debt service is due in the 2021-23 biennium. CAMS III has a total estimated cost of $375 million through the 2023-25 biennium, with a total of $242,711,000 approved in the Capital Construction bill (SB 5702) through a combination of bond proceeds ($19,630,000) and General Fund ($223,081,000) to support 2021-23 expenditures.

A one-time General Fund reduction of $23,178,950 from unexpended 2019-21 General Fund legislative agency appropriations was approved to partially support the cost of CAMS III. Reductions eliminated General Fund carried forward for the Legislative Assembly, Legislative Fiscal Office, Legislative Policy and Research Office, Legislative Revenue Office, and Commission on Indian Services and reduced Legislative Administration and Legislative Counsel carryforward balances to $1,077,899 and $153,036, respectively. The remaining unexpended 2019-21 General Fund in Legislative Administration will support the addition of a permanent full-time Security Manager position (0.54 FTE) totaling $123,416 and additional security projects and costs of $500,000 in the 2021-23 biennium. The balance in Legislative Counsel is anticipated to support additional publication services staff overtime costs.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of $180,000 to support the Department's Animal Rescue Entity Program established by SB 883 (2019). This program regulates animal rescue entities through licensure and inspections of facilities and was intended to be a self-funded program. When first established, there was anticipated to be around 515 organizations that would require licensure in Oregon, however ORS 609.415 provides that entities with less than ten animals in their custody are not required to be licensed. To date, only 135 entities are full licensed, while 104 report being under the 10-animal requirement. As a result, the annual fee of $375 is not sufficient to fund the Natural Resource Specialist 3 (1.00 FTE) position that administers the program. The funding provided is intended to keep the program operational for the remainder of the biennium, and the Department is expected to return to the 2023 legislature with proposals for program sustainability.

Additionally, the Subcommittee approved the establishment of two limited duration positions, a full-time Program Analyst 1 (0.71 FTE) and a half-time District Veterinarian (0.35 FTE) as part of a National Animal Disease Preparedness and Response Program grant received from the U.S. Department of Agriculture. The legislature provided retroactive permission to apply at the November 2021 meeting of the Interim Joint Committee on Ways and Means and the Department received funding in December 2021.

Columbia River Gorge Commission

A General Fund appropriation of $25,000 was provided for the Columbia River Gorge Commission to cover Oregon's 50 percent share of increased operating costs. The increased costs were a result of increases in Washington's budget related to audit services, central services, wage increases, and employee insurance benefits.

State Department of Energy

The Subcommittee approved a one-time General Fund appropriation of $5 million for the solar rebate program established in HB 2618 (2019). The $5 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. This is the program's third influx of one-time General Fund, including $2 million in 2019-21, and $10 million in HB 5006 (2021). This additional amount available for rebates can be administered within existing resources.

The Subcommittee also approved an adjustment to the General Fund debt service provided to the Department for the Small-Scale Energy Loan Program (SELP). This debt service, totaling $3.5 million, is due to losses sustained from loans dating back to 2007 and was provided in HB 5006 (2021) to cover bond payments due in April 2022 and 2023. However, the statutory provisions of the SELP program require that any debt service payments must be paid through the Small-Scale Local Energy Project Administration and Bond Sinking Fund established in ORS 470.300. As a result, the General Fund debt service provided in HB 5006 has been eliminated and $3.5 million of General Fund has been appropriated for deposit into the Sinking Fund. A corresponding Other Funds expenditure limitation has been provided to pay the debt service out of the Fund in 2022 and 2023.

Department of Environmental Quality

As part of an overall statewide investment in climate, the Subcommittee approved two separate one-time General Fund appropriations of $15 million to be deposited into dedicated funds for programs at the Department of Environmental Quality (DEQ). The first $15 million was deposited into the Zero-Emission Incentive Fund to provide additional funding for the electric vehicle rebate program known as the Oregon Clean Vehicle Rebate Program. This program was established in HB 2017 (2017) and is funded from privilege tax revenue of approximately $12 million per year. With increased growth in the electric vehicle sector in recent years, the program is anticipated to be oversubscribed. A corresponding $15 million of Other Funds expenditure limitation was provided for DEQ to expend the monies in the fund in the form of additional rebates, which can be administered within existing agency resources.

The second $15 million was deposited into the Medium and Heavy-Duty Electrification Fund, established in HB 4139 (2022) for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects. This one-time funding is intended to

support grants to public or private entities for capital improvements and technical assistance to support the installation of charging infrastructure for zero-emission medium and heavy-duty vehicles. Projects will be awarded through a competitive request for proposal process with priority given to projects located in communities disproportionately impacted by diesel pollution or are connected to proposed or existing transportation corridor projects, and projects that demonstrate available matching funds. A corresponding $15 million of Other Funds expenditure limitation was provided to expend the monies in the fund. Included in this amount are anticipated costs for administrating the grant program, including the establishment of a limited duration Operations and Policy Analyst 2 position (0.63 FTE). Total administrative costs are estimated to be $373,329 in the 2021-23 biennium, including potential contracting costs. Depending on the Department's ability to initiate the program, demand for the grants and distribution of available funding, DEQ may need to request carry forward of Other Funds limitation and position authority for this program as part of its 2023-25 budget request.

The Subcommittee provided the following instruction to the Department of Environmental Quality and the Department of Transportation:

> **BUDGET NOTE:** The Department of Environmental Quality and the Oregon Department of Transportation are directed to report back to the Joint Committee on Transportation and the appropriate interim budget committee by December 1, 2022, with an analysis of existing incentives available to support the transition to zero emission medium and heavy duty transportation fleets. The agencies are further directed to research incentives offered in other states and to provide recommendations on expanding or creating incentives to support businesses in the transition to zero emission medium and heavy-duty vehicles. This effort should include analyses on incentives for both vehicles and electric charging or other fuel infrastructure.

Additionally, the Subcommittee approved $517,000 General Fund to support laboratory operations, including $217,000 for a permanent full-time Principle Executive Manager E position (0.63 FTE) to aid in management and operations of the DEQ Lab. Costs of this position are distributed across all three major program areas of Air Quality, Water Quality, and Land Quality. Of the amount provided, $300,000 is one-time for the repair or replacement of analytical equipment. The Subcommittee also approved $484,553 General Fund for information technology costs related to DEQ's use of the State Data Center and increased use of enterprise and backup storage as well as LAN services. These costs are part of assessments paid to the Department of Administrative Services.

Finally, the Subcommittee approved $56,604 Other Funds expenditure limitation and establishment of a permanent half-time Operations and Policy Analyst 2 position (0.25 FTE) to oversee the Mattress Stewardship Program established by SB 1576 (2022). Funding for the position is expected to come from an annual fee, to be established by rule, paid by stewardship organizations.

State Department of Fish and Wildlife

As part of a statewide drought resiliency package, the Subcommittee approved $15.6 million General Fund to the Department of Fish and Wildlife (ODFW). Included in this funding is $8 million for fish passage barrier removal, $5 million for deposit into the Oregon Conservation and Recreation Fund established in HB 2829 (2019), and $2.6 million for activities to improve drought resiliency including river temperature and streamflow monitoring. The Department anticipates utilizing these funds for the procurement of temperature loggers and streamflow gauges, to

conduct coldwater refugia mapping, and to address a backlog of new instream water right applications. To accomplish this work, ODFW will establish seven limited duration positions (3.33 FTE) including two Natural Resource Specialist 3's and a Natural Resource Specialist 2 (0.67 FTE each), and four Biological Science Assistants (0.33 FTE each). Cost of the positions is anticipated to be $541,116 General Fund. Included in the total is at least $750,000 of funding to the U.S. Geological Survey (USGS) for placement and maintenance of approximately 25 streamflow gauges, with the possibility for matching funding from USGS that would increase that total to 50.

The General Fund provided for the drought resilience package is one-time, except for the USGS funding and $50,000 for gauges to be placed in priority basins identified by the Department. With only 16 months remaining, it may be difficult for the Department to accomplish some of the anticipated activities by the end of the biennium, considering that much of this work is related to gathering and analyzing ongoing data. It would not be unexpected for the Department to seek supplementary or ongoing resources as part of the agency's 2023-25 budget request.

Finally, $6 million of Other Funds expenditure limitation was approved for funds deposited into the Oregon Conservation and Recreation Fund, including the $5 million mentioned above and $1 million from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies designated in HB 5006 (2021).

Department of Forestry

The Subcommittee approved an appropriation of $46,298,469 General Fund to the Oregon Department of Forestry for the payment of emergency fire costs related to the 2021 wildfire season. Of the total amount, $6,141,267 was provided to address the payment of costs associated with severity resources. A corresponding reduction in the special purpose General Fund appropriation to the Emergency Board for severity resources was also made. The remaining $40,157,202 is the net estimated direct cost of emergency fire suppression allocated to the General Fund. Additionally, an increase of $78,218,491 Other Funds expenditure limitation was approved for the processing of payments of expenses incurred during the 2021 fire season that are anticipated to be paid from non-General Fund sources including: federal agency reimbursements, federal emergency fire grant assistance, other agency reimbursements, and private landowner assessments.

Department of Land Conservation and Development

Other Funds expenditure limitation of $90,660 was provided for the Department of Land Conservation and Development from the City Economic Development Pilot Program Fund established by HB 2743 (2017). The expenditure limitation had been inadvertently phased out by the Department during the previous budget cycle. Approximately $36,700 in funds remain in the City Economic Development Pilot Program Fund. The funds were provided by the City of Madras for the pilot program. The funding will be returned to the City of Madras less any costs associated with the Department's report required by section 5 of HB 2743 (2017).

The Subcommittee approved one-time General Fund of $150,000 for the Department of Land Conservation and Development (DLCD) to expand current work on the Regional Housing Needs Analysis implementation. This investment will allow the agency to support anticipated interim work by legislators and stakeholders around housing and land supply issues; that support may include professional facilitation along with administrative, logistical, and technical services.

Land Use Board of Appeals

A joint report that was due during the 2022 Legislative session between the Land Use Board of Appeals and Department of Administrative Services Enterprise Information Services was deferred until the end of 2022. The report was to provide progress on foundational work for an electronic filing and case management system for the Board, including any funding requirements. The Board stated that it has not had the staff capacity to oversee or initiate this project due to two of the six Board personnel being on extended leave in 2021.

Oregon State Marine Board

To support expenditure of a recent grant award from the National Oceanic and Atmospheric Administration, an increase in Federal Funds expenditure limitation of $50,000 was approved; this funding will be used to remove and mitigate abandoned and derelict vessels.

Department of State Lands

A one-time General Fund appropriation of $121,000,000 for the Department of State Lands (DSL) was approved by the Subcommittee. It is intended to satisfy the financial obligations to the Common School Fund related to the Elliot State Forest. The Forest was appraised in 2016 at a value of $221 million, and $100 million was paid to the Common School Fund from the proceeds of certificates of participation that were authorized for issuance in 2019. Based on this appraisal, decoupling the Forest from the Common School Fund is estimated to cost $121 million. Once decoupled, the Elliot State Forest would transfer from DSL oversight to the newly established Elliott State Research Forest Authority as provided in HB 1546 (2022). Satisfying the financial obligations to the Common School is one of the tasks that must be completed prior to that measure becoming operative on January 1, 2024.

A one-time General Fund appropriation of $1 million was provided to DSL for deposit into the Oregon Ocean Science Fund established under ORS 196.567. The funds are to be spent by the Oregon Ocean Science Trust to further science and monitoring along Oregon's ocean and coastal habitats, which includes nearshore keystone species such as sea otters, kelp and eelgrass habitat, and sequestration of blue carbon. A corresponding Other Funds expenditure limitation increase was provided to DSL for these funds to be spent in the manner described.

Water Resources Department

A technical adjustment was included for the Water Resources Department that disassociated $435,994 General Fund intended for the payment of limited-duration position costs and other associated administrative expenses of the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766 from monies that had been intended for deposit in the fund. Although the total amount of General Fund appropriated remains unchanged, this adjustment allows for the payment of these position costs directly instead of through the fund, which does not explicitly provide for this use of the monies in the fund. No additional position authority is provided with this adjustment as the positions were authorized by SB 5561 (chapter 4, Oregon Laws 2021, 2nd Special Session). A corresponding reduction in the Other Funds expenditure limitation that was provided for the payment of costs associated with these positions and associated administrative expenses from the fund was also approved.

Oregon Watershed Enhancement Board

A $239,000 one-time General Fund appropriation to the Oregon Watershed Enhancement Board (OWEB), the authorization to establish a limited duration position (0.67 FTE), and the extension of an existing position (0.36 FTE) was approved to support the OWEB administration of drought relief programs and funding as provided by chapter 4, Oregon Laws 2021. The appropriated amount includes funding for the direct position costs and position associated services and supplies costs.

The Subcommittee approved a one-time General Fund appropriation of $5,203,786 to OWEB and the authorization to establish a limited duration position (0.63 FTE), for the purpose of creating a grant program to provide funding for on the ground actions supporting the recovery of natural resource lands impacted by the 2021 wildfire season. These actions include soil stabilization and erosion control, detection and treatment for invasive species, reseeding and replanting, habitat restoration and culvert repair or replacement. $5 million will distributed as grants with the remaining funding used to support position and other administrative costs of the program.

A one-time General Fund appropriation of $10 million for deposit in the Flexible Incentives Account was also provided; a corresponding $10 million Other Funds expenditure limitation from the account was established along with the authorization to establish a limited duration position (0.63 FTE) and extend the service of a second, existing, limited duration position (0.31 FTE) to support a program providing grants that support the voluntary transfer of water rights to improve legally protected streamflows. This support is supplemental, and additive to the agency's existing water acquisition grant program funded by lottery revenues.

A one-time General Fund appropriation of $5 million General Fund for deposit in the Oregon Agricultural Heritage Fund was approved along with a corresponding establishment of a $5 million Other Funds expenditure limitation from the fund and the authorization to establish three limited duration positions (1.57 FTE). The Oregon Agricultural Heritage Fund supports a number of activities including landowner succession planning, financial support for conservation management plans, covenants, and easements, funding for and direct technical assistance leading to those plans, covenants, and easements, administrative costs of the Oregon Agricultural Heritage Commission, and OWEB administrative costs related to working lands conservation programs.

The Subcommittee approved an increase of $169,937 Lottery Funds expenditure limitation and the establishment of a limited duration, conservation outcomes specialist position (0.63 FTE). This action allows the agency to continue the limited duration position that had been established in the prior biennium but had not previously been continued into the current biennium due to revenue constraints. This position primarily functions to assist in the establishment and maintenance of the structure for monitoring and reporting results and outcomes of investments in watershed restoration.

An increase of $1 million in the allocation of lottery monies from the Watershed Conservation Operating Fund to the Department of Agriculture via the Oregon Watershed Enhancement Board was approved to support the expenditure of those monies by the Department of Agriculture for grasshopper and cricket suppression efforts as authorized by section 8, chapter 4, Oregon Laws 2021, Second Special Session.

Allocations of Lottery Fund monies deposited in the Watershed Conservation Operating Fund provided to the following agencies, were approved to be increased by the following amounts to support increased expenditures for statewide budget adjustments including compensation changes driven by collective bargaining agreements:

- Department of State Police: $249,144
- Department of Fish and Wildlife: $118,337
- Department of Agriculture: $213,188
- Department of Environmental Quality: $224,550

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved two budget-neutral fund shifts to utilize remaining fund balances from the Coronavirus Relief Funds (CRF) and American Rescue Plan Act (ARPA) monies provided to the state. Other Funds expenditure limitation of $74,716,564 for CRF and $363,582 for ARPA funding is provided, along with a corresponding decrease in General Fund. These federal funds are received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services during the COVID-19 pandemic.

The Subcommittee approved several technical adjustments that shift costs between programs within DOC, including: $6 million from central administration to operations for repair and maintenance projects; $131,200 from operations to correctional services for the library services unit; and $100,000 from central administration to correctional services for the community partner outreach program.

Finally, a one-time General Fund appropriation of $51,421 was approved for a limited duration part-time Administrative Specialist 1 position (0.25 FTE) that will serve as a liaison for the Gender-Responsive Coordinator position established in the Governor's Office.

Oregon Criminal Justice Commission

The Subcommittee approved a one-time General Fund appropriation of $300,000 for the legal services pilot program first established by HB 2631 (2019) and then reestablished by HB 4050 (2022) operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

Oregon Department of Emergency Management

The Subcommittee approved the necessary funding for the establishment of the Department of Emergency Management, effective July 1, 2022, outlined in HB 2927 (2021). The new Department will be structured with five major programs, including: Administration, the 9-1-1 Emergency Program, Preparedness and Response, Mitigation and Recovery, and Bond Debt Service.

- Administration program includes $7,896,756 General Fund and $484,877 Other Funds and 38 positions (18.83 FTE).
- 9-1-1 program is 100% Other Funds totaling $68,337,111 and 10 positions (5.36 FTE).
- Preparedness and Response includes several federal grant programs like the Emergency Management Performance Grants, Homeland Security Grants, Regional Catastrophic Preparedness Grants, Geohazards Grants, and the SPIRE Grant program, which is funded by bond funding; $757,611 General Fund, $5,673,745 Other Funds, $37,092,457 Federal Funds and 22 positions (10.82 FTE) make up this program.
- Mitigation and Recovery includes the federal Fire Assistance Grants, Flood Mitigation Assistance Grants, Pre-Disaster Grants, Hazard Mitigation Grants, and this program is also where Public Assistance and Individual Assistance funding would flow through for FEMA disaster-related payments. The program includes $665,143,048 Federal Funds and 22 positions (11.00 FTE).
- Bond Debt Service consists of $1,576,705 General Fund related to bonds issued for the SPIRE grant program.

Finally, $20 million of one-time Other Funds expenditure limitation was provided for the Department to expend monies deposited into the Local Disaster Assistance Loan and Grant Account to be used as match for FEMA Hazard Mitigation Program grants. This will allow the Department to expend the funds beyond June 30, 2023 and maximize the available federal funding from FEMA. The Other Funds expenditure limitation will go in the Mitigation and Recovery program and the Department will likely need to request additional limitation as part of its 2023-25 budget development to expend any unspent funds.

Department of Justice

The Subcommittee approved the following Crime Victim and Survivor Services budget adjustments:

- $15 million in Other Funds expenditure limitation, on a one-time basis, for community-based violence prevention grants. The revenue source is the American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies received by the Oregon Department of Administrative Services and transferred to the Department.
- $11.25 million General Fund, on a one-time basis, for a potential revenue shortfall in the federal Victims of Crime Act grant (VOCA).
- $10 million General Fund, on a one-time basis, for deposit into the Oregon Domestic and Sexual Violence Services Fund and an increase of $10 million of Other Funds expenditure limitation for expenditure from the fund, for state-funded grants to domestic and sexual violence service providers throughout the state, including federally recognized tribal governments.
- $2.8 million General Fund, on a one-time basis, for distribution to Court Appointed Special Advocates.

- $2 million in the Other Funds expenditure limitation, on a one-time basis, for the Crime Victims and Survivor Services Division, as a special payment for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing. The revenue source is the Housing and Community Services Department (HCSD) American Rescue Plan Act (ARPA) funding for the agency's Emergency Rental Assistance Program. The $2 million is to be deposited into the Oregon Domestic and Sexual Violence Services Fund.

For the Legal Tools Replacement information technology project, the Subcommittee approved $4.6 million in supplemental General Fund, on a one-time basis, and authorized the establishment of 13 limited duration positions (7.29 FTE) and $5.1 million Other Funds expenditure limitation. The revenue source of the Other Funds is Article XI-Q general obligation bond (SB 5701) that will be issued in the spring of 2023 and fund a portion of project activities for the 2023-25 biennium. The Other Funds amount includes $105,000 associated with the cost of the bond issuance. Debt service, which will begin int the 2023-25 biennium, is to come from legal billings to state agencies.

To address workload needs driven by state agencies, the Subcommittee approved a supplemental increase of $2.3 million in the Other Funds expenditure limitation and authorized the establishment of nine permanent full-time positions (4.74 FTE) for the General Counsel Division to address workloads in the Natural Resources, Government Services, and the Tax and Finance Sections. The revenue to support this request is to come from billings to state agencies.

The budget approved by the Subcommittee includes a decrease of $940,753 in the Other Funds expenditure limitation, an increase of $1.2 million General Fund, and authorized the establishment of one permanent full-time position (0.58 FTE) for the Criminal Justice Division due to Department's withdrawal from the federal government's High Intensity Drug Trafficking Area (HIDTA) program beginning May 1, 2022. Five existing permanent full-time positions will be fund shifted from Other to General Fund then redeployed the positions into the Analytical and Criminal and Investigative Support Section. The newly authorized position will manage the Investigative Service Center, the Oregon Watch Center, the Titan Fusion Center, and the Oregon Critical Infrastructure Program.

The Subcommittee approved a decrease of $213,517 General Fund, a decrease of $37,146 in Other Funds expenditure limitation, and a decrease of $486,565 in Federal Funds expenditure limitation and the abolishment of 12 permanent full-time positions (12.00 FTE) for the Division of Child Support to fund the procurement of a child support receipting and payment collection service for physically deposited payments.

The Subcommittee requested that the Department of Administrative Services (DAS) unschedule $300,000 General Fund and $389,630 Federal Funds for the Division of Child Support that was funded by the Legislature in 2021 (Policy Package #482) to fund the movement of the Child Enforcement Automated System (CSEAS) from a private data center to the DAS State Data Center. The funding may be rescheduled after the division presents a data migration plan to the Emergency Board as part of a request for the release of special purpose appropriation.

Related to family treatment courts, the Subcommittee approved a $384,668 Other Funds expenditure limitation and authorized the establishment of two permanent full-time positions (1.00 FTE). One position (0.50 FTE) will serve on a statewide family treatment court governance committee and one position will support the Department of Human Services (DHS) in a new family treatment court in Clatsop County (0.25 FTE) and an existing family treatment court in Columbia County (0.25 FTE). Legal billings to DHS will pay program costs.

The Subcommittee approved $314,528 General Fund and authorized the establishment of one permanent full-time Operation and Policy Analysts 4 (0.58 FTE) for the Commission on Statewide Law Enforcement Standards of Conduct and Discipline (HB 2930 (2021)). The position is to service as the executive director the commission under the Criminal Justice Division.

The following technical budgetary adjustments were also included in the agency's budget adjustments:

- Transfer $447,784 Other Funds expenditure limitation and one permanent full-time positions (0.88 FTE) for the Fair Housing Enforcement initiative from the General Counsel Division to the Civil Enforcement Division.
- Reduce $212,656 General Fund for the Defense of Criminal Convictions to reconcile the budget with the Department's 2021-23 close-of-session forecasted caseload.

Oregon Military Department

For the Oregon Military Department (OMD), the Subcommittee approved a technical adjustment of $269,505 General Fund to shift information technology costs between programs, from the Office of Emergency Management (OEM) to administration. These costs have been budgeted within OEM but need to stay with the Department when OEM becomes an independent agency on July 1, 2022. Additionally, a fund split adjustment was approved for some accounting positions within the Department. Previously these positions had been supported 100% by federal funds but will be split 53% General Fund and 47% Other Funds.

The Subcommittee also approved the repurposing of $2.7 million of one-time General Fund from SB 5535 (2021) that was received as the anticipated state's share of FEMA-reimbursable cost for urban search and rescue teams deployed during the Labor Day wildfires in 2020. The state share funding is no longer needed as those fires were declared a major disaster, allowing for 100% FEMA reimbursement. The Department will now utilize those funds to complete a 2020 Wildfire After-Action Report, update the State Disaster Recovery Plan, enhance Diversity, Equity, and Inclusion efforts, and acquire a grants management software system. This grant management system will be funded with $500,000 of the one-time General Fund and $545,000 of available federal funds, for a total estimated cost of $1,045,000. OMD estimates the ongoing licensing and maintenance costs to be $140,000 per year which can be financed within existing resources.

An additional approved use of the one-time General Fund is for potential costs associated with moving the Office of Emergency Management -- to become the Oregon Department of Emergency Management (ODEM) on July 1, 2022 -- to a new location outside of the Anderson Readiness Center where space is insufficient. The new location being considered was previously leased by the Department of Transportation and includes space across two floors for staff offices and the state's Emergency Coordination Center, as well as secure parking onsite. The Department is working with Department of Administrative Services Enterprise Asset Management on the potential transition. If the site is approved, costs are

expected to be $1,888,600, including renovations, to be completed prior to the end of the biennium. Rental costs for the new facility are anticipated to be $2.7 million a biennium, which is about $351,000 more than OEM's current space. ODEM will need to request additional funding as part of its 2023-25 budget development.

Finally, the Subcommittee approved the necessary funding adjustments for the establishment of the Department of Emergency Management. This includes reductions of $8,654,366 General Fund, $1,576,705 General Fund debt service, $74,495,733 Other Funds, $702,235,504 Federal Funds, and transfer of 92 positions totaling 46.01 FTE. An additional reduction of $20 million General Fund was approved from one-time funds provided in HB 5006 (2021) as matching funds for FEMA's Hazard Mitigation Program. The funds are eliminated from OMD's budget and then placed for deposit into the Local Disaster Assistance Loan and Grant Account to be used for the same purpose. By placing the funds for deposit, the Oregon Department of Emergency Management will be able to carry forward any unspent funds beyond the 2021-23 biennium, since most project costs will extend beyond June 30, 2023. Funds in the Local Disaster Loan and Grant Account are transferred to ODEM on July 1, 2022.

State Board of Parole and Post-Prison Supervision

The Subcommittee approved three budget adjustments for the Board to address needs around technology and workload. An increase of $74,000 General Fund will help the agency find a vendor solution for an electronic records management system and support the cost of moving paper records from between offices; the old storage area is no longer available due to a building closure. The establishment of one full-time permanent Information Systems Specialist 7 (0.50 FTE) at a cost of $115,971 General Fund was also authorized effective July 2, 2022. Finally, $537,464 General Fund and two limited duration positions (1.00 FTE) were added to the budget to help cover hearings workload due an increase in juvenile sentence commutations.

Department of State Police

The Subcommittee approved $2.6 million General Fund, on a one-time basis, for the Firearms Instant Check System unit within the Department of State Police. These funds are to support 17 limited duration positions that were approved in the 2021 regular session through HB 5028. These positions, totaling 14.96 FTE, were included in the agency's 2021-23 budget to address a backlog of firearm background checks, and were originally intended to be funded with available fund balances from fee revenues within the Criminal Justice Information Services Division.

Additionally, the establishment of a permanent full-time Operations and Policy Analyst 4 position (0.25 FTE) totaling $112,291 General Fund was approved by the Subcommittee. This nonsworn position will act as the Department's tribal liaison to serve as the point of contact for all tribal governments and indigenous persons within the state. Of the General Fund provided, $35,000 is a one-time cost for a dedicated vehicle.

Also approved is the repurposing of $50,000 General Fund originally provided in HB 2928 (2021). That measure provided $150,000 of one-time funding for the purchase of three public announcement systems for crowd control, however, the Department had $50,000 remaining after the purchase and will use the funds to obtain respirator masks for the Mobile Response Team.

The Subcommittee approved a one-time Federal Funds expenditure limitation increase of $3,039,868 for the Department to make purchases under the equitable sharing program through the U.S. Department of Justice. The Department intends to use the available funding to purchase five Mobile Command Post vehicles, three Explosive Unit Response trucks, and to upgrade three of its current Hazardous Duty Robots.
The Subcommittee also approved the following General Fund appropriations related to the Office of the State Fire Marshal:

- $11,323,221 for one-time 2021 fire costs. This initial cost estimate is from the response to nine Governor-declared conflagrations across Oregon in 2021. Of the nine fires, two are eligible for federal reimbursement from FEMA ($3.4 million estimated state share) while the other seven are all state responsibility ($7.9 million).
- $1,149,500 for the purchase of wildland firefighting equipment (one-time) for the Estacada Rural Fire Protection District.
- $1,807,561 from the special purpose appropriation to the Emergency Board established in HB 2927 (2021) for the preparation of establishing the Office of the State Fire Marshal as an independent state agency. This appropriation will support 19 positions (5.50 FTE) within the new agency in place for the July 1, 2023 effective date.

Department of Public Safety Standards and Training

The Subcommittee approved an increase of $232,042 in Federal Funds expenditure limitation for the Assistance to Firefighters Grant Program. A budget note related to police officer training was also approved:

> **BUDGET NOTE:** The Department of Public Safety Standards and Training is directed to return to the appropriate interim committees on public safety by December 1, 2022, with a proposal for the delivery of training for police officers concerning the investigation and reporting of cases involving missing or murdered indigenous persons. The proposal should include the method and cost of delivery and the anticipated number of additional training hours that would be required.

Oregon Youth Authority

The Subcommittee approved budget adjustments to support the transfer of two vacant permanent full-time positions between programs, along with associated reclassification, funding, or step changes, to enhance the agency's Diversity, Equity, and Inclusion Office. The two positions, one from facilities programs and one from community programs, are moved to program support to serve as a DEI Strategic Coordinator and a DEI Engagement Specialist. This adjustment has a net zero impact on the overall agency budget.

Additionally, the Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority for a one-time repurposing of $7.7 million in General Fund savings ($12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families. This repurposing of funds includes $3 million General Fund ($1,744,916 from OYA) for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 31, 2023; and, $4.7 million General Fund ($2,301,350 from OYA) on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 31, 2023. Some available federal funding will also be utilized as part of the $12.9 million total funds, including $887,513 from OYA, to support reserving bed capacity.

Finally, HB 5202 establishes a new Other Funds Debt Service appropriation to help correct a legal reference error in HB 5006 (2021).

TRANSPORTATION

Department of Aviation

The Subcommittee approved an increase of $633,162 Federal Funds expenditure limitation from increases in Coronavirus Response and Relief Supplemental Appropriations Act (CCRRSAA) and American Rescue Plan Act (ARPA) federal grant funds for COVID-19 related costs. Other Funds expenditure limitation of $1,145,989 and three positions (2.01 FTE) was approved to restore capacity in the Operations and Pavement Maintenance divisions back to pre-pandemic levels. The additional funding comes from a favorable revenue forecast on the aviation fuels tax.

Three aviation projects supported by General Fund that are part of the Rural Infrastructure package were also approved by the Subcommittee:

- $2,598,406 for runway and electrical rehabilitation at the Cape Blanco State Airport
- $540,388 for distribution to the City of Salem for the Salem Municipal Airport upgrade
- $750,000 for distribution to Josephine County for a Jet A and Avgas aircraft fueling system at the Illinois Valley Airport

Department of Transportation

The Subcommittee approved an additional $25 million General Fund for 2021-23 biennial expenses associated with Oregon Department of Transportation (ODOT) debris removal expenses associated with the 2020 wildfire season, augmenting $14.4 million appropriated in the 2021-23 legislatively adopted budget. This funding supports work that is not eligible to be paid from State Highway Fund costs, including private property debris removal, and FEMA match requirements. Expenditures for cleanup activities have not followed originally anticipated schedules; instead of most payments being made in 2019-2021 as originally anticipated, only $38.4 million of a total appropriation of $93.75 million was expended in that biennium.

Also approved was an additional $3,349,960 General Fund -- and a corresponding decrease in funding from ARPA funds transferred to ODOT from the Department of Administrative Services -- for rehabilitation of the Lake County Railroad, as state funding will be used as non-federal match for a Federal Railroad Administration grant.

General Fund in the amount of $7,000,000 was added for deposit into a subaccount of the Oregon Transportation Investment Fund, to fund projects that reduce collisions between wildlife and vehicles. The funds will be distributed for a range of wildlife corridor project needs, including but not limited to project feasibility studies, planning, construction, retrofit and maintenance of wildlife road crossing infrastructure, roadkill tracking and studies, animal detection systems, signage, direction fencing, wildlife jump outs, and matching funds requirements for projects. The Department is to consult with the State Department of Fish and Wildlife and may partner with or make distributions to Tribal governments, counties, cities, or other public or private entities for projects. Distributions are to be prioritized for those projects that fill funding

gaps for wildlife road crossings and habitat connectivity that are not otherwise budgeted for or required under other federal or state obligations. A corresponding Other Funds expenditure limitation for this purpose was also approved.

A $1.5 million non-recurring General Fund appropriation to ODOT was approved for the purpose of remediating damage sustained to North Fork Road in Marion County during the 2020 wildfires. Funding is intended to help replace guard rails, replace signs and gates, ease access limitations; and pay for costs associated with replacing the Elkhorn single lane wood and steel bridge.

An increase in Other Funds expenditure limitation in the amount of $3,636,767 was approved to provide dedicated resources for the Interstate Bridge replacement project. Per a Memorandum of Intent between ODOT and the Washington State Department of Transportation (WSDOT) and legislative engagement guiding the work of both entities, project costs and staffing are being shared between the two states. The funds support 12 permanent positions (9.42 FTE), attributable to ODOT. These positions are being funded from $45 million in Federal Highway Administration formula allocations (budgeted as Other Funds) that ODOT has committed to the project. Between 2019 and late 2021, ODOT had been leveraging earlier applicable work from the Columbia River Crossing effort dating from 2005-2013, and staffing the initial phases of the project with existing resources; dedicated resources and attention are now required to begin construction by 2025, per the current project schedule. The following positions are created as permanent, due to the project spanning multiple biennia:

- A dedicated program administrator, responsible for developing and building a project that attains the bi-state design and construction objectives;
- An assistant program administrator, to oversee joint project elements and coordination between Oregon and Washington, to achieve the design elements, construction, and procurement activities necessary to get to completion, pursuant to policy objectives of state policy makers;
- A deputy environmental manager position to navigate compliance with federal, state, and local environmental laws;
- A contracts manager to oversee the development and negotiation of agreements with agencies, vendors, and consultants;
- An executive support specialist to support meetings, summaries, reporting requirements, and serve as a point of contact for customers;
- A community and government relations manager to facilitate outreach, coordinate feedback, and notify staff and policy makers of state and local issues;
- A deputy design manager focused on roadway and interchange engineering;
- A cultural resource coordinator to facilitate cooperation with state historic preservation offices and Native American nations;
- A lead traffic engineer; A finance manager responsible for financial modeling, coordination, and planning;
- A tolling manager, to develop and oversee a tolling plan that aligns with Oregon and Washington policy; and
- A real estate services manager to prepare and manage rights of way negotiation, acquisition, and relocation.

An increase in Other Funds expenditure limitation in the amount of $5,248,462 was approved for Driver and Motor Vehicle Services, to extend 46 limited duration Transportation Services Representative 1 positions (34.50 FTE) that were due to expire in February 2022. The extension will meet existing and anticipated customer service demands for DMV transactions, including Real ID credentials. The positions are supported by

DMV fee revenue, sufficient to support the request. The Department projects an estimated 814,000 Real ID transactions between January 2022 and June 30, 2022.

Other Funds expenditure limitation was approved to accommodate the expenditure of American Rescue Plan Act funds transferred from the Department of Administrative Services. ODOT will provide grants on a one-time basis to the following entities for the following projects:

- $3,000,000 to Marion County Public Works Department for Safety Corridor improvements;
- $2,960,000 to the City of Canby for the extension of Walnut Street;
- $9,400,000 to Crook County for extension of Combs Flat Road; and
- $500,000 to the City of Dufur for sidewalk renovation.

SB 1536 C BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Marsh

House Committee On Rules

Action Date:	03/03/22
Action:	Do pass with amendments to the B-Eng bill. (Printed C-Eng.)
House Vote	
Yeas:	5 - Fahey, Holvey, Smith Warner, Valderrama, Zika
Nays:	2 - Breese-Iverson, Wallan
Prepared By:	Sione Filimoehala, Department of Administrative Services
Reviewed By:	John Terpening, Legislative Fiscal Office

Department of Energy
2021-23

Department of Human Services
2021-23

Oregon Health Authority
2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved $ Change	Committee Change from 2021-23 Leg. Approved % Change
Oregon Department of Energy				
General Fund	$ -	$ 27,500,000	$27,500,000	100.0%
Other Funds Limited	$ -	$ 12,110,588	$12,110,588	100.0%
Total	$ -	$ 39,610,588	$39,610,588	100.0%
Oregon Department of Human Services				
General Fund	$ -	$ 2,000,000	$ 2,000,000	100.0%
Total	$ -	$ 2,000,000	$ 2,000,000	100.0%
Oregon Health Authority				
General Fund	$ -	$ 5,000,000	$ 5,000,000	100.0%
Total	$ -	$ 5,000,000	$ 5,000,000	100.0%

Position Summary

Oregon Department of Energy			
Authorized Positions	0	6	6
Full-time Equivalent (FTE) positions	0.00	3.44	3.44
Oregon Department of Human Services			
Authorized Positions	0	0	0
Full-time Equivalent (FTE) positions	0.00	(0.37)	(0.37)
Oregon Health Authority			
Authorized Positions	0	2	2
Full-time Equivalent (FTE) positions	0.00	1.16	1.16

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 1536 appropriates $27,500,000 in one-time General Fund to the Oregon Department of Energy (ODOE), $25,000,000 of which is deposited into two newly created funds for grants. The bill also provides $12,110,588 in Other Funds expenditure limitation expend the monies out of those two funds to administer and provide the grants. This includes the following:

- ODOE receives $10,000,000 General Fund for deposit into the Heat Pump Deployment Program Fund and $5,548,537 Other Funds expenditure limitation is provided for payment of expenses from the Heat Pump Deployment Fund.
- ODOE receives $15,000,000 General Fund for deposit into the Residential Heat Pump Fund and $6,562,051 Other Funds expenditure limitation is provided for payment of expenses from the Residential Heat Pump Fund.
- The remaining $2,500,000 General Fund appropriated to ODOE includes $2,000,000 for the Community Cooling Center grant program and $500,000 to conduct a study on cooling.

Additionally, the bill makes a one-time $2,000,000 General Fund appropriation to the Oregon Department of Human Services (ODHS) to provide grants to emergency shelters and organizations providing warming and cooling facilities.

Lastly, the bill appropriates $5,000,000 in one-time General Fund to the Oregon Health Authority (OHA) to acquire and distribute air filters and air conditioners.

Summary of Capital Construction Subcommittee Action

Oregon Department of Energy

SB 1536 creates the Heat Pump Deployment Program in ODOE to award grants to an eligible entity in each region of the State, and each federally recognized Indian tribe in Oregon. ODOE may establish a maximum amount of grant funds to be disbursed for heat pumps and upgrades and establish incentives to encourage use of higher efficiency heat pumps, heating and cooling devices, and upgrades. The bill also outlines ODOE oversight of grant funds, repayment provisions, and annual reporting requirements for entities receiving funds; and includes entities that should be consulted in program rulemaking.

SB 1536 makes a one-time $10,000,000 General Fund appropriation for deposit into the Heat Pump Deployment Fund. The measure then provides $5,548,537 Other Funds expenditure limitation for special payments and administration costs associated with the grant program. To administer the program, the Department will hire three limited duration positions (1.25 FTE) for a Lead Program Analyst 3, an Operations and Policy Analyst 3, a Program Analyst 2. ODOE anticipates utilizing some existing staff resources to support the program as well.

The bill creates the Residential Heat Pump Fund, separate and distinct from the General Fund, with moneys continuously appropriated to ODOE for grants and rebates, and program administration. Every year, moneys for rebates and grants must have 25% of program funds reserved for affordable housing providers and 25% for loans for owners of units occupied by households whose income is less than 80% of the area median income. This program is repealed January 2, 2025, and the Department notes there will be work required to wrap up this program after the sunset date and it is unclear how the positions working on the program will be funded once these funds are fully expended.

The bill also appropriates $15,000,000 in one-time General Fund for deposit into the Residential Heat Pump Fund and provides $6,562,051 Other Funds expenditure limitation for special payments and administration costs associated with the grant program. The measure authorizes three positions (1.25 FTE) for a Lead Program Analyst 3, an Operations and Policy Analyst 3, a Program Analyst 2, and 0.50 FTE support for other existing positions.

SB 1536 makes a one-time $2,000,000 General Fund appropriation for a Community Cooling Center grant program and directs ODOE to provide a grant to the nongovernmental entity that administers public purpose charge moneys to enable them to assist landlords in creating or operating private community cooling spaces on or near the premises during an extreme heat event.

SB 1536 directs ODOE to study cooling and electrical needs of publicly supported housing, manufactured dwelling parks, and RV parks. The bill provides an additional $500,000 one-time General Fund appropriation to ODOE to study the cooling and electrical needs of publicly supported housing. ODOE may contract with one or more third parties to administer the program.

Additionally, the bill directs ODOE to submit a report to the legislature, no later than September 15th, 2023, regarding heat pump grants and community cooling spaces.

Oregon Department of Human Services

SB 1536 appropriates $2,000,000 General Fund in one-time funding to ODHS to provide grants, in consultation and coordination with OHA for emergency shelters or organizations that provide warming or cooling facilities. The grant program will be administered by the Office of Resilience and Emergency Management (OREM). The measure creates one limited duration Operations and Policy Analyst 3 (0.63 FTE) position to administer the program and abolishes one vacant limited duration Administrative Specialist 2 position (1.00 FTE). The net impact of the position actions is a FTE reduction of 0.37 FTE and a reduction in Personal Services of $11,912 General Fund. The combined impact to Services and Supplies is an increase of $2,011,912 General Fund, primarily to reflect grant payments.

Oregon Health Authority

OHA is directed to create a program to acquire a supply of air conditioners and air filters and to distribute these devices to a variety of eligible distribution entities. These devices are to be provided on an emergency basis to individuals who are eligible to receive medical assistance,

reside in a house or RV with electricity, and can safely and legally install these devices in their residence. The measure makes a one-time General Fund appropriation of $5,000,000 to OHA for this program.

OHA may contract with one or more third parties to administer this program. OHA or a third-party contractor are directed to determine the percentage of program funds needed to support costs of installation and installation materials; determine the percentage of program funds needed to cover the costs of administration, not to exceed 10%; to maintain technical assistance resources for the air conditioners and air filters; and to provide technical assistance to eligible distribution entities.

OHA assumes that of the funds appropriated under this measure, $4.7 million would be used to purchase air conditioners and air filters and ship devices to eligible distribution entities. The number of people served by this program would vary greatly based on the costs of air conditioners and air filters purchased. According to OHA's cost estimates, lower cost air conditioners and air purifiers could be provided to close to 20,000 people, while purchasing devices at an average cost would serve closer to 7,500.

The remaining $347,666 is projected administrative costs and technical assistance for distribution entities, including $150,000 to contract for education and technical assistance to eligible distribution entities. Funding supports two new limited duration positions, an Information Systems Specialist 7 and an Information Systems Specialist 8 (each 0.58 FTE in the 2021-23 biennium) to develop a new data system to track distribution entity applications, distribution of air filters and conditioners, and fulfillment of orders. Costs of this system will be paid for with a mix of General Fund and Federal Funds, with additional Other Funds expenditure limitation required due to OHA's Shared Services payment methodology.

There may be additional administrative costs for OHA to provide air conditioners and air filters in the 2023-25 biennium if funding is provided for continuation of this program; it is not clear if technical assistance is supposed to continue beyond the 2021-23 biennium even if no funding is provided for additional air filter and air conditioners after the current biennium.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Energy, Department of Human Services, Oregon Health Authority
Sione Filimoehala -- 971-707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
Oregon Department of Energy									
SCR 100 - Energy Planning and Innovation									
Personal Services	$ -	$ -	$ 36,344	$ -	$ -	$ -	$ 36,344	0	0.13
Services and Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
Special Payments									
SCR 200 - Energy Development Services									
Personal Services	$ -	$ -	$ 512,104	$ -	$ -	$ -	$ 512,104	6	2.50
Services and Supplies	$ 500,000		$ 425,241				$ 925,241		
Special Payments - 6060 Intra-Agency GF Transfer	$ 25,000,000	$ -	$ -	$ -	$ -	$ -	$ 25,000,000		
Special Payments	$ 2,000,000	$ -	$ 11,000,000	$ -	$ -	$ -	$ 13,000,000		
SCR 500 - Administration									
Personal Services	$ -	$ -	$ 136,899	$ -	$ -	$ -	$ 136,899	0	0.81
Services and Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
Special Payments	$ -	-		$ -	$ -	$ -	$ -		
							$ -		
Oregon Department of Human Services							$ -		
SCR 010-40 Central Services									
Personal Services	$ (11,912)	$ -	$ -	$ -	$ -	$ -	$ (11,912)	0	(0.37)
Services and Supplies	$ 2,011,912	$ -	$ -	$ -	$ -	$ -	$ 2,011,912		
Oregon Health Authority									
SCR 030-01 - Health Systems Division									
Personal Services	$ 347,666	$ -	$ -	$ -	$ -	$ -	$ 347,666	2	1.16
Services and Supplies	$ 4,652,334	$ -	$ -	$ -	$ -	$ -	$ 4,652,334		
SUBCOMMITTEE RECOMMENDATION *	$ 34,500,000	$ -	$ 12,110,588	$ -	$ -	$ -	$ 46,610,588	8	4.23
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

SB 1538 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Beyer

Joint Committee On Ways and Means

Action Date:	02/24/22
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	10 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor
Nays:	1 - Thomsen
House Vote	
Yeas:	11 - Breese-Iverson, Bynum, Evans, Gomberg, McLain, Nosse, Reschke, Sanchez, Smith G, Stark, Valderrama
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Haylee Morse-Miller, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
General Fund	$ -	$ 314,543	$ -	0.0%
Other Funds Limited	$ -	$ 394,949	$ -	0.0%
Federal Funds Limited	$ -	$ 808,628	$ -	0.0%
Total	$ -	$ 1,518,120	$ -	0.0%

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 1538 appropriates $314,543 General Fund, increases Other Funds expenditure limitation by $394,949, and increases Federal Funds expenditure limitation by $808,628 to create the Compact of Free Association (COFA) Dental Program for Oregon residents. The Federal Funds revenue source is matching funds from the Centers for Medicare and Medicaid Services (CMS) for administrative work to update the Oregon Health Authority's (OHA) information systems. Other Funds revenues reflect the funding methodology for OHA's shared services whose work will be needed to make changes to IT systems that support this work.

Summary of Human Services Subcommittee Action

SB 1538 creates the COFA Dental Program within OHA to provide affordable dental care to low-income residents of COFA nations residing in Oregon and who do not qualify for Medicaid or the Children's Health Insurance Program. The measure expands dental care services to approximately 250 COFA individuals who are over 65 years old and under 138% federal poverty income threshold who do not qualify for Medicaid because they do not meet the requirements of the program. The measure appropriates $314,543 General Fund, increases Other Funds expenditure limitation by $394,949, and increases Federal Funds expenditure limitation by $808,628 in the 2021-23 biennium as follows:

- Program costs related to providing dental care to this population are estimated at $45,000 General Fund in 2021-23 and $180,000 in 2023-25. This assumes the benefits will begin January 1, 2023.
- One-time updates to the ONE eligibility system to reflect the new eligibility criteria will cost $269,543 General Fund and $808,628 Federal Funds. This work includes updates to the system's interface with the Medicaid Management Information System (MMIS) as well as contractual work for system configuration, testing, and project management.

Shared Services costs related to updating MMIS to reflect the new eligibility criteria are $394,949 Other Funds, which is funded through OHA's standard shared services allocation methodology using $98,737 General Fund and $296,212 Federal Funds included in the above.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
SCR 010-45 - Shared Services									
Services and Supplies	$ -	$ -	$ 394,949	$ -	$ -	$ -	$ 394,949		
SCR 030-01 - Health Systems Division									
Services and Supplies	$ 269,543	$ -	$ -	$ -	$ 808,628	$ -	$ 1,078,171		
Special Payments	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ 45,000		
SUBCOMMITTEE RECOMMENDATION *	$ 314,543	$ -	$ 394,949	$ -	$ 808,628	$ -	$ 1,518,120	0	0.00
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	0.0%

*Excludes Capital Construction Expenditures

SB 1545 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Reardon

Joint Committee On Ways and Means

Action Date:	02/24/22
Action:	Do Pass the B-Eng bill.
House Vote	
Yeas:	8 - Bynum, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama
Nays:	3 - Breese-Iverson, Reschke, Stark
Senate Vote	
Yeas:	9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor
Nays:	2 - Girod, Thomsen
Prepared By:	Wendy Gibson, Department of Administrative Services
Reviewed By:	To, Neburka, Ruef, Jolivette, MacDonald, Legislative Fiscal Office

Higher Education Coordinating Commission
2021-23

Department of Education
2021-23

Bureau of Labor and Industries
2021-23

Department of Human Services
2021-23

Oregon Health Authority
2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Higher Education Coordinating Commission				
General Fund	$ -	$ 52,385,390	$ 52,385,390	100.0%
Other Funds Limited	$ -	$ 115,000,000	$ 115,000,000	100.0%
Total	$ -	$ 167,385,390	$ 167,385,390	100.0%
Oregon Department of Education				
General Fund	$ -	$ 3,500,000	$ 3,500,000	100.0%
Other Funds Limited	$ -	$ 7,000,000	$ 7,000,000	100.0%
Total	$ -	$ 10,500,000	$ 10,500,000	100.0%
Bureau of Labor and Industries				
General Fund	$ -	$ 18,900,000	$ 18,900,000	100.0%
Other Funds Limited	$ -	$ 1,100,000	$ 1,100,000	100.0%
Total	$ -	$ 20,000,000	$ 20,000,000	100.0%
Oregon Department of Human Services				
General Fund	$ -	$ 1,950,296	$ 1,950,296	100.0%
Other Funds Limited	$ -	$ 159,358	$ 159,358	100.0%
Federal Funds Limited	$ -	$ 202,761	$ 202,761	100.0%
Total	$ -	$ 2,312,415	$ 2,312,415	100.0%
Oregon Health Authority				
General Fund	$ -	$ 164,314	$ 164,314	100.0%
Total	$ -	$ 164,314	$ 164,314	100.0%

Position Summary

Higher Education Coordinating Commission			
Authorized Positions	0	27	27
Full-time Equivalent (FTE) positions	0.00	17.01	17.01
Oregon Department of Education			
Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.63	0.63
Bureau of Labor and Industries			
Authorized Positions	0	9	9
Full-time Equivalent (FTE) positions	0.00	5.67	5.67
Oregon Department of Human Services			
Authorized Positions	0	16	16
Full-time Equivalent (FTE) positions	0.00	9.74	9.74
Oregon Health Authority			
Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.63	0.63

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 1545 appropriates General Fund to five agencies for purposes of administering workforce development programs established in this bill. The Higher Education Coordinating Commission (HECC) is appropriated $52,385,390 General Fund and Other Funds expenditure limitation is increased by $115,000,000 for use in establishing and administering six workforce grant programs. The Department of Education (ODE) is appropriated $3,500,000 General Fund and Other Funds expenditure limitation is increased by $7,000,000 for purposes of administering Youth Program grants. The Bureau of Labor and Industries (BOLI) is appropriated $18,900,000 General Fund and Other Funds expenditure limitation is increased by $1,100,000 for purposes of establishing and administering the Registered Apprenticeships program. The Oregon Department of Human Services (ODHS) is appropriated $1,950,296 General Fund, Other Funds expenditure limitation is increased by $159,358, and Federal Fund expenditure limitation is increased by $202,761. The measure directs ODHS to seek 50% of program costs in matching (dollar for dollar) federal reimbursement estimated to generate Federal Funds revenue by $202,761. The Oregon Health Authority is appropriated $164,314 General Fund for coordination of Health Care Workforce Committee (HCWF) work. The main source of Other Funds for this measure is specified as moneys from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund for all agencies except ODHS. Due to how the Agency's shared services are budgeted, the bill includes Other Funds revenue funded with expenditures from the Statewide Assessments and Enterprise-wide Costs (SAEC) program

Summary of Education Subcommittee Action

Senate Bill 1545 invests in five workforce focus areas including: (1) Inclusive Industry Engagement; (2) Skilling Up Existing and Future Workers; (3) Leveraging Critically Needed Supports and Wraparound Services; (4) Modernizing Education and Training; and (5) Assessment, Accountability, and Continuous Improvement. The investments directed by this measure establish grant programs in HECC, BOLI, and ODE to provide funding for workforce development activities aimed at increasing access for priority populations to training opportunities, services and benefits in technology, health care and manufacturing. Priority populations are defined in the measure as communities of color, women, low-income communities, rural and frontier communities, veterans, persons with disabilities, incarcerated and formerly incarcerated individuals, members of Oregon's nine federally recognized Indian tribes, individuals who identify as members of the LGBTQ+ community, and individuals who disproportionately experience discrimination in employment on the basis of age.

PROGRAM	ACCOUNTABLE AGENCY	AGENCIES ALLOCATED FUNDING
Prosperity 10,000 Program	HECC	HECC, DHS, OHA
Career Pathways	HECC	HECC
Prior Learning Credit	HECC	HECC
Workforce Ready Grants	HECC	HECC
Industry Consortia	HECC	HECC
Assessment and Accountability	HECC	HECC
Registered Apprenticeships	BOLI	BOLI
Youth Programs	ODE	ODE

In collaboration with the State Workforce and Talent Development Board (SWTDB), BOLI and the Youth Development Council, HECC is directed to review programs established under this measure and submit a joint report to the Governor and interim committees of the Legislative Assembly related to workforce development on the program performance and expenditure outcomes by December 31 of each year.

Prosperity 10,000

This measure establishes the Prosperity 10,000 program in HECC to be administered by local workforce development boards for the purposes of providing workforce development services and wraparound supports to program participants. Program goals are specified in the measure and include gaining at least 10,000 total participants. The measure requires ODHS to incorporate the program into the statewide plan for Supplemental Nutrition Assistance Program (SNAP) Employment and Training Program and to seek federal reimbursement for 50% of program costs and other eligible activities. The SWTDB, in consultation with the Committee for Continuous Improvement, is directed to oversee the program progress, goals and improvements. The measure stipulates funds allocated to HECC for this program be distributed to the local workforce boards utilizing the federal Workforce Innovation and Opportunity Act formula and General Fund appropriated for this purpose must be distributed within 60 days of the date the bill becomes effective. Each of the local workforce development boards are directed to compile data on the progress made toward carrying out the Prosperity 10,000 program. The boards shall prepare and submit a joint report that includes data, disaggregated by race, gender and geography, to the commission and the State Workforce and Talent Development Board no later than October 31 of each year.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a $15,000,000 appropriation of General Fund and an Other Funds expenditure limitation increase of $20,000,000. The Subcommittee also recommended establishing one limited duration Program Analyst 3 position (0.63 FTE) to HECC for the purpose of establishing and administering the Prosperity 10,000 program. The recommendation reflects one-time funding ending June 30, 2023.

Oregon Department of Human Services (ODHS)

The Subcommittee recommended a $1,950,296 appropriation of General Fund, an Other Funds expenditure limitation increase of $159,358, and a Federal Funds expenditure limitation increase of $202,761. The Subcommittee also recommended establishing 16 limited duration positions (10 Human Services Case Managers – 6.30 FTE; 1 Procurement and Contract Specialist 3 – 0.63 FTE; 4 Operations and Policy Analyst 3 – 2.18 FTE; and 1 Operations and Policy Analyst 2 – 0.63 FTE) to ODHS for the purpose of incorporating the Prosperity 10,000 Program into the statewide plan for SNAP Employment and Training Program (SNAP E&T). The funding recommended is for staffing costs related to the preceding limited duration positions. The measure directs ODHS to seek 50% of program costs in matching (dollar for dollar) federal reimbursement and refer individuals who receive SNAP benefits. The SNAP E&T distributes moneys to workforce development boards for purposes of workforce development and wraparound supports and services. The recommendation reflects one-time funding ending June 30, 2023.

Oregon Health Authority (OHA)

The Subcommittee recommended a $164,314 appropriation of General Fund. The Subcommittee also recommended establishing one limited duration position (0.63 FTE) to OHA for the purpose of supporting OHA's coordination of Health Care Workforce Committee (HCWF) work and the existing incentives targeted to the medical and dental sectors of the workforce with these new investments. The recommendation reflects one-time funding ending June 30, 2023.

Career Pathways

The measure directs the HECC to establish a program to grant funds to community colleges for the development of post-secondary career pathway training programs designed for individuals in priority populations to obtain necessary skills for job or career advancement in high-wage, high-demand industries and occupations. The developed training programs must provide support for program participants to successfully complete the program, earn a certificate, credential, or degree recognized by one of the targeted industry sectors, successfully obtain income on the pathway to self-sufficiency standard, and reduce disparities experienced by priority populations in either securing employment or obtaining career advancement. The measure specifies grant funds to be used for connecting priority populations to meaningful training programs; collaborating with organizations to achieve participation in training programs; development of an assessment strategy to measure efficacy of training programs; procurement of training equipment, technology and supplies; and identification of opportunities to leverage other funding sources including matching Federal Funds. HECC is directed to establish a process and criteria standards for submitting grant proposals. The eligibility criteria for community colleges to receive the grant awards is set forth in the measure.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a $14,885,390 appropriation of General Fund and establishing one permanent Program Analyst 3 positions (0.63 FTE) to HECC for the purpose of expanding and administering the Career Pathways program.

Prior Learning Credit

The measure directs HECC to build capacity for the credit for prior learning program by awarding grants to community colleges and universities working toward increasing opportunities for students from priority populations to receive academic credit for prior experience or skills gained outside of traditional higher education institutions. The academic credit will count toward a certificate or credential, which provides a pathway to employment or career advancement. HECC is directed to consult with employers and targeted industry consortia to develop uniform standards to use for certification of a student's technical competency, qualifications, knowledge or skills level and to determine sufficiency as recognized by the targeted industry sector. The measure specifies the use of funds limited to development of assessment criteria for evaluating student's prior experience and skills, training staff on assessment criteria application, and recruitment or outreach to priority populations. HECC is directed to establish criteria and standards for submission of grant proposals and select grant recipients on a competitive basis with consideration given to proposals demonstrating effective strategies for engaging with individuals from priority populations.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a $10,000,000 appropriation of General Fund and establishing one limited duration Operations and Policy Analyst 3 position (0.63 FTE) to HECC for the purpose of expanding and administering the Prior Learning Credit program. The recommendation reflects one-time funding ending June 30, 2023.

Workforce Ready Grants

The measure directs HECC to establish a program awarding grants to workforce service providers and community-based organizations administering workforce programs in the health care, manufacturing and technology industry sectors and prioritizing equitable program participation by individuals from priority populations. The measure specifies use of grant funds are limited to providing paid work experiences; offering tuition and fee assistance; providing wraparound workforce services; developing culturally and linguistically specific career pathways; and funding organizational investments including hiring staff, developing strategies, purchasing training equipment, and administrative costs. HECC is directed to compile specific information from each grant recipient pertaining to the status and use of grant funds. The Commission is directed to establish criteria and standards for submission of grant proposals. The competitive consideration process is specified in the measure and includes areas such as level of engagement with employers in targeted industry sectors, ability to provide opportunities for individuals from priority populations, intent to collaborate with intent to increase accessibility for individuals from priority populations. In awarding the grants, the Commission shall consult with the SWTDB and incorporate input from local workforce development boards and industry consortia established in this measure.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a $10,000,000 appropriation of General Fund and an Other Funds expenditure limitation increase of $85,000,000. The Subcommittee also recommended establishing three limited duration Program Analyst 3 positions (1.89 FTE) to HECC for the purpose of establishing and administering the Workforce Ready Grants program. The recommendation reflects one-time funding ending June 30, 2023.

Industry Consortia

This measure establishes a program within HECC, in consultation SWTDB, to convene industry consortia representing health care, manufacturing, and technology industry sectors. The purpose of the program is specified to include establishing strategic partnerships, setting mutual goals, identifying industry-specific workforce needs, developing targeted recruitment strategies for individuals in priority populations, and promoting workforce development programs and activities. The measure sets standards for leadership, direction, and membership composition of industry consortiums.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a $1,000,000 appropriation of General Fund and establishing three permanent positions (1 Operations and Policy Analyst 4 – 0.63 FTE; 2 Operations and Policy Analyst 3 – 1.26 FTE) to HECC for the purpose of establishing and administering the Industry Consortia.

Workforce Benefits Navigators

The measure establishes a Workforce Benefits Navigators grant program. In consultation with the SWTDB, HECC is directed to establish and administer a program to award grants for pilot projects implemented by local workforce development boards. The boards will partner with comprehensive one-stop centers or community-based organizations to employ a workforce benefits navigator. The navigator will connect individuals from priority populations to workforce programs and increase their access to workforce services and benefits. The measure directs HECC to establish criteria standards for submitting grant proposals.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended an Other Funds expenditure limitation increase of $10,000,000 and establishing one limited duration Program Analyst 3 position (0.63 FTE) to HECC for the purpose of establishing and administering the Workforce Benefits Navigator program. The recommendation reflects one-time funding ending June 30, 2023.

Assessment and Accountability

The measure directs HECC, in collaboration with SWTDB, BOLI, and ODE to review each of the programs established in this measure and submit a joint report on specified topics to the Governor and Legislative Assembly by December 31 of each year.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a $1,500,000 appropriation of General Fund and establishing one limited duration Information Systems Specialist 8 position (0.63 FTE) to HECC for the purpose of conducting assessments and ensuring accountability of newly established workforce grant programming. The recommendation reflects one-time funding ending June 30, 2023.

Registered Apprenticeships

The measure directs BOLI to establish and administer a grant program for registered apprenticeship and pre-apprenticeship training programs in specific industry sectors. The measure directs the use of grant moneys for the development of apprenticeship and pre-apprenticeship programs prioritizing individuals from priority populations and limits the use of grant funds for specific purposes, including convening employers in health care and manufacturing; providing recruitment and outreach; providing tuition and fee assistance; providing wraparound supports and services; and providing paid work experiences. BOLI is directed to establish criteria and standards for a competitive grant proposal submission and evaluation. The criteria may give priority to grant proposals that demonstrate effective strategies for engaging with priority populations. The grant recipients are required to track and report to BOLI the status of each apprenticeship and pre-apprenticeship program developed, expanded, and implemented using grant funds.

Bureau of Labor and Industries (BOLI)

The Subcommittee recommended an $18,900,000 appropriation of General Fund and an Other Funds expenditure limitation increase of $1,100,000. The Subcommittee also recommended establishing nine limited duration positions (1 Principle Executive Manager D – 0.63 FTE; 3 Operations and Policy Analyst 4 – 1.89 FTE; 1 Operations and Policy Analyst 3 – 0.63 FTE; 1 Operations and Policy Analyst 2 – 0.63 FTE; 1 Fiscal Analyst 3 – 0.63 FTE; and 2 Project Analyst 3 – 1.26 FTE) for the purposes of establishing and administering the Registered Apprenticeships grant program. The recommendation reflects one-time funding ending June 30, 2023.

Youth Programs

The measure directs the ODE Youth Development Division (YDD) to develop and administer a grant program designed to provide youth and young adults from priority populations with increased access to youth workforce programs. The measure limits the moneys to specified purposes, including paid work experiences, workforce readiness training, or job placement services. The Department is directed to establish criteria and standards for grant proposal submission and evaluation. The evaluation process may give priority to proposals demonstrating effective strategies for outreach and increased participation in youth workforce by youth and young adults from priority populations.

Oregon Department of Education (ODE)

The Subcommittee recommended a $3,500,000 appropriation of General Fund and an Other Funds expenditure limitation increase of $7,000,000. The Subcommittee also recommended establishing one limited duration Operations and Policy Analyst 3 position (0.63 FTE) for the purposes of developing and administering the Youth Programs grant program. The recommendation reflects one-time funding ending June 30, 2023.

Administrative Infrastructure

Higher Education Coordinating Commission (HECC)

The subcommittee recommendation includes establishing an additional sixteen limited duration operational positions (10.08 FTE) for the purposes of supporting the financial and administrative functions associated with administering granting programs. The costs for these positions are allocated across all the HECC initiatives. These positions include:

- Human Resources
  - 1 – Human Resource Analyst 3 (0.63 FTE)
  - 1 – Human Resource Analyst 2 (0.63 FTE)
- Communications/Marketing
  - 1 – Public Affairs Specialist 2 (0.63 FTE)
- Contracting
  - 1 – Procurement and Contract Specialist 3 (0.63 FTE)
  - 1 – Procurement and Contract Specialist 2 (0.63 FTE)
- Financial Administration
  - 1 – Fiscal Analyst 2 (0.63 FTE)
  - 2 – Accounting Technician 3 (1.26 FTE)
- General Operations
  - 1 – Principle Executive Manager E (0.63 FTE)
  - 2 – Operations and Policy Analyst 4 (1.26 FTE)
  - 1 – Operations and Policy Analyst 3 (0.63 FTE)
  - 1 – Information Systems Specialist 7 (0.63 FTE)
  - 1 – Research Analyst 4 (0.63 FTE)
  - 1 – Administrative Specialist 2 (0.63 FTE)
  - 1 – Office Specialist 2 (0.63 FTE)

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Higher Education Coordinating Commission, Oregon Department of Education, Bureau of Labor and Industry, Oregon Department of Human Services, Oregon Health Authority
Wendy Gibson - 971-900-9992, Mike Streepey - 971-283-1198, Tamara Brickman - 971-719-3492, Ali Webb 503-400-4747, Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
Higher Education Coordinating Commision									
SCR 200 - Executive Director's Office									
Personal Services	$ 194,177	$ -	$ 172,195	$ -	$ -	$ -	$ 366,372	3	1.89
Services and Supplies	$ 22,629	$ -	$ 20,067	$ -	$ -	$ -	$ 42,696		
Special Payments	$ 1,330,304	$ -	$ -	$ -	$ -	$ -	$ 1,330,304		
SCR 201 - Central Operations									
Personal Services	$ 453,919	$ -	$ 267,032	$ -	$ -	$ -	$ 720,951	6	3.78
Services and Supplies	$ 57,441	$ -	$ 35,952	$ -	$ -	$ -	$ 93,393		
SCR 202 - Research and Data									
Personal Services	$ 59,443	$ -	$ 237,772	$ -	$ -	$ -	$ 297,215	2	1.26
Services and Supplies	$ 6,760	$ -	$ 27,038	$ -	$ -	$ -	$ 33,798		
SCR 203 - Academic Policy and Authorization									
Personal Services	$ 142,579	$ -	$ -	$ -	$ -	$ -	$ 142,579	1	0.63
Services and Supplies	$ 16,899	$ -	$ -	$ -	$ -	$ -	$ 16,899		
SCR 205 - Support to Community Colleges									
Personal Services	$ 136,835	$ -	$ -	$ -	$ -	$ -	$ 136,835	1	0.63
Services and Supplies	$ 16,899	$ -	$ -	$ -	$ -	$ -	$ 16,899		
Special Payments	$ 23,875,626	$ -	$ -	$ -	$ -	$ -	$ 23,875,626		
SCR 206 - Workforce Investments									
Personal Services	$ 860,660	$ -	$ 1,027,784	$ -	$ -	$ -	$ 1,888,444	14	8.82
Services and Supplies	$ 102,193	$ -	$ 126,393	$ -	$ -	$ -	$ 228,586		
Special Payments	$ 25,109,026	$ -	$ 113,085,767	$ -	$ -	$ -	$ 138,194,793		
Oregon Department of Education									
SCR 100 - Department Operations									
Personal Services	$ 159,747	$ -	$ -	$ -	$ -	$ -	$ 159,747	1	0.63
Services and Supplies	$ 26,824	$ -	$ -	$ -	$ -	$ -	$ 26,824		
SCR 550 - Youth Development Division									
Special Payments	$ 3,313,429	$ -	$ 7,000,000	$ -	$ -	$ -	$ 10,313,429		
Bureau of Labor and Industries									
SCR 050 - Apprenticeship and Training									
Personal Services	$ 436,584	$ -	$ 791,341	$ -	$ -	$ -	$ 1,227,925	9	5.67
Services and Supplies	$ 60,660	$ -	$ 141,540	$ -	$ -	$ -	$ 202,200		
Special Payments	$ 18,402,756	$ -	$ 167,119	$ -	$ -	$ -	$ 18,569,875		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
Oregon Department of Human Services									
SCR 010-45 - DHS Shared Services									
Personal Services	$ -	$ -	$ 128,879	$ -	$ -	$ -	$ 128,879	1	0.63
Services and Supplies	$ -	$ -	$ 30,479	$ -	$ -	$ -	$ 30,479		
SCR 010-50 - Statewide Assessments and Enterprise-wide Costs									
Personal Services	$ 503	$ -	$ -	$ -	$ -	$ -	$ 503	0	0.00
Services and Supplies	$ 10,456	$ -	$ -	$ -	$ 10,455	$ -	$ 20,911		
Special Payments	$ 68,973	$ -	$ -	$ -	$ 68,971	$ -	$ 137,944		
SCR 060-01 - Self Sufficiency - Program									
Personal Services	$ 1,347,841	$ -	$ -	$ -	$ -	$ -	$ 1,347,841	13	8.19
Services and Supplies	$ 398,802	$ -	$ -	$ -	$ -	$ -	$ 398,802		
SCR 060-09 - Intellectual and Developmental Disabilities Program									
Personal Services	$ 98,253	$ -	$ -	$ -	$ 98,253	$ -	$ 196,506	2	0.92
Services and Supplies	$ 25,468	$ -	$ -	$ -	$ 25,082	$ -	$ 50,550		
Oregon Health Authority									
SCR 030-02 - Health Policy and Analytics									
Personal Services	$ 133,810	$ -	$ -	$ -	$ -	$ -	$ 133,810	1	0.63
Services and Supplies	$ 30,504	$ -	$ -	$ -	$ -	$ -	$ 30,504		
TOTAL ADJUSTMENTS	$ 76,900,000	$ -	$ 123,259,358	$ -	$ 202,761	$ -	$ 200,362,119	54	33.68
SUBCOMMITTEE RECOMMENDATION*	$ 76,900,000	$ -	$ 123,259,358	$ -	$ 202,761	$ -	$ 200,362,119	54	33.68
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

SB 1549 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Nosse

Joint Committee On Ways and Means

Action Date:	02/26/22
Action:	Do Pass the B-Eng bill.
House Vote	
Yeas:	9 - Bynum, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Stark, Valderrama
Nays:	2 - Breese-Iverson, Reschke
Senate Vote	
Yeas:	9 - Anderson, Golden, Gorsek, Hansell, Knopp, Lieber, President Courtney, Steiner Hayward, Taylor
Nays:	2 - Girod, Thomsen
Exc:	1 - Frederick
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Emily Coates, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
General Fund	$ -	$ 690,947	$ 690,947	100.0%
Total	$ -	$ 690,947	$ 690,947	100.0%

Position Summary

Authorized Positions	0	3	3
Full-time Equivalent (FTE) positions	0.00	1.50	1.50

(1) Includes adjustments through January 2022

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 1549 appropriates $690,947 General Fund to support the purposes of the bill. The bill authorizes fees to be collected to recover the cost of regulating temporary staffing agencies. The bill establishes civil penalties for violations of the act and directs any civil penalties to be deposited into the Health Licensing Office Account.

Summary of Human Services Subcommittee Action

SB 1549 establishes a licensing requirement for temporary staffing agencies working in the acute care, primary care, and long-term care industries to be administered by the Health Licensing Office (HLO) of the Oregon Health Authority (OHA). HLO must maintain a list of temporary staffing agencies on its website. OHA is directed to work with stakeholders to report to the interim committee of the Legislative Assembly related to health care by December 31, 2021, on a process to determine annual rates that temporary staffing agencies may charge, prioritizing staff compensation, quality care outcomes for patients, and the fiscal viability of care providers in the state.

The bill appropriates $690,947 General Fund to OHA to support two permanent full-time positions, and one limited duration position (1.50 FTE) to administer the bill. For the Public Health Division, this includes one permanent full-time Public Service Representative 4 (0.50 FTE) and one Compliance Specialist 2 (0.50 FTE) to implement the licensing and complaint investigations required by the bill. In addition to personal service-related Services and Supplies of $53,197, the bill provides $48,400 for Attorney General costs, $60,000 for professional services, and $15,000 to publish and maintain the website required by the bill. In the Health Policy and Analytics (HPA) division one limited duration full-time

position starting April 1, 2022, is added to engage stakeholders, conduct policy research, perform contract management, and coordinate and develop the required report by December 31, 2022. In addition to personal service-related Services and Supplies of $26,807, the Health Policy and Analytics Division costs include $200,000 for a consultant to conduct the study and stakeholder process required by the bill.

It is anticipated that fees will be established sufficient to cover the cost of regulating the temporary staffing agencies during the 2023-25 biennium.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath -- 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
SCR 030-02 Health Policy and Analytics									
Personal Services	$ 124,806	$ -	$ -	$ -	$ -	$ -	$ 124,806	1	0.50
Services and Supplies	$ 226,807	$ -	$ -	$ -	$ -	$ -	$ 226,807		
SCR 030-05 Public Health									
Personal Services	$ 162,737	$ -	$ -	$ -	$ -	$ -	$ 162,737	2	1.00
Services and Supplies	$ 176,597	$ -	$ -	$ -	$ -	$ -	$ 176,597		
SUBCOMMITTEE RECOMMENDATION *	$ 690,947	$ -	$ -	$ -	$ -	$ -	$ 690,947	3	1.50
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

SB 1554 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Hayden

Joint Committee On Ways and Means

Action Date:	02/23/22
Action:	Do Pass the A-Eng bill.
House Vote	
Yeas:	7 - Bynum, Evans, Gomberg, McLain, Nosse, Sanchez, Valderrama
Nays:	4 - Breese-Iverson, Reschke, Smith G, Stark
Senate Vote	
Yeas:	7 - Anderson, Frederick, Golden, Gorsek, Lieber, Steiner Hayward, Taylor
Nays:	4 - Girod, Hansell, Knopp, Thomsen
Prepared By:	Ali Webb, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
General Fund	$ -	$ 899,573	$ 899,573	100%
Total	$ -	$ 899,573	$ 899,573	100%

(1) Includes adjustments through January 2022

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 1554 appropriates $899,573 General Fund to the Oregon Health Authority (OHA) in the 2021-23 biennium to contract with a third-party consultant to conduct a study to evaluate Oregon's public health response to the COVID-19 pandemic and offer recommendations for improvements to Oregon's public health system.

Summary of Human Services Subcommittee Action

Senate Bill 1554 appropriates $899,573 General Fund to OHA to engage a third-party consultant to conduct a study on Oregon's public health response to the COVID-19 pandemic. The study will consist of three reports that address specific criteria, as directed in the measure. The first report will evaluate funding coordination between governing bodies and community organizations, emergency management coordination of the public health response, public health modernization outcomes and effectiveness of pandemic control and enforcement, and COVID-19 health equity outcomes. The second report will focus on data metrics and reporting, as well as public health workforce challenges. The third report will provide an overall evaluation and include recommendations for improvements to Oregon's public health system. The final report is due on September 1, 2023. Although the costs to conduct the study are one-time expenditures, $99,952 General Fund will be needed in the 2023-25 biennium to complete the study and submit the final report by its due date.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Ali Webb -- 503-400-4747

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
SCR 030-05 - Public Health									
Services and Supplies	$ 899,573	$ -	$ -	$ -	$ -	$ -	$ 899,573		
SUBCOMMITTEE RECOMMENDATION *	$ 899,573	$ -	$ -	$ -	$ -	$ -	$ 899,573		
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%

*Excludes Capital Construction Expenditures

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828

Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Certificate

June 3, 2022

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on June 3, 2022, took the following actions:

1. Commission on Judicial Fitness and Disability
Acknowledged receipt of a report on compensation plan changes.

2. Oregon Judicial Department
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Assistance, in the amount of $2,000,000 over a period of four federal fiscal years, to improve, expand, and enhance adult drug courts.

3. Public Defense Services Commission
Acknowledged receipt of a report on compensation plan changes.

4. Public Defense Services Commission
Acknowledged receipt of a report on the agency's reorganization.

5. Public Defense Services Commission
Acknowledged receipt of a report on a financial update; and authorized the transfer of $1,250,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(3), chapter 444, Oregon Laws 2021, Appellate Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; authorized the transfer of $10,602,500 from the General Fund appropriation established for the Public Defense Services Commission by section 1(4), chapter 444, Oregon Laws 2021, Trial Criminal Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; and authorized the transfer of $7,706,454 from the General Fund appropriation established for the Public Defense Services Commission by section 1(5), chapter 444, Oregon Laws 2021, Nonroutine Expenses, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; to align General Fund appropriations with expenditures in support of the agency's legislative approved programs.

6. Public Defense Services Commission

Allocated $413,011 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(8), chapter 444, Oregon Laws 2021, Administrative Services Division, for a one fiscal year contract extension with the Oregon Judicial Department for information technology support.

7. Public Defense Services Commission

Allocated $70,250,989 from the special purpose appropriation made to the Emergency Board by section 3(1)(a), chapter 444, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(4), chapter 444, Oregon Laws 2021, Trial Criminal Division; allocated $14,554,511 from the special purpose appropriation made to the Emergency Board by section 3(1)(b), chapter 444, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(5), chapter 444, Oregon Laws 2021, Nonroutine Expenses; allocated $5,002,135 from the special purpose appropriation made to the Emergency Board by section 3(1)(c), chapter 444, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; and allocated $10,192,365 from the special purpose appropriation made to the Emergency Board by section 3(1)(d), chapter 444, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(7), chapter 444, Oregon Laws 2021, Juvenile Division; for public defense services.

8. Public Defense Services Commission

Allocated $94,155 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(8), chapter 444, Oregon Laws 2021, Administrative Services Division, to fund the administrative reclassification of a Procurement Analyst 1 position to a Manger 2 position.

9. State Treasurer

Increased the Other Funds expenditure limitation established for the State Treasurer by section 1(2), chapter 443, Oregon Laws 2021, Trust Property Services, by $177,320, and authorized an increase of 0.59 FTE, to fund the reclassification of four positions and increase of two positions from part-time to full-time for the Trust Property Program.

10. Higher Education Coordinating Commission

Established a General Fund appropriation by allocating $19,000,000 from the special purpose appropriation made to the Emergency Board by section 455(1), chapter 110, Oregon Laws 2022, to the Higher Education Coordinating Commission, for the implementation of the Oregon Tribal Student Grant Program.

12. Department of Education

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration, in the amount of $5,400,000 over a period of five years, to support the development, implementation, and evaluation of a sustainable

infrastructure for school-based mental health, promote healthy social and emotional development of school-aged youth, and prevent youth violence in school settings.

13. Department of Education

Approved the submission of a federal grant application to the U.S. Department of Health and Human Services, Administration for Children and Families, in the amount of up to $1,600,000 over a period of four years, to design and conduct research on how state child care policies are implemented into practice and to measure the effect of state and federal investments on provider engagement in state-funded child care programs.

15. Oregon Health Authority

Allocated $30,000,000 from the special purpose appropriation made to the Emergency Board by section 281(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health; and increased the Federal Funds expenditure limitation established for the Oregon Health Authority by section 5(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health, by $45,000,000; for the Oregon Essential Workforce Health Care Program.

16. Oregon Health Authority

Allocated $42,500,000 from the special purpose appropriation made to the Emergency Board by section 385(1), chapter 110, Oregon Laws 2022, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health; and increased the Federal Funds expenditure limitation established for the Oregon Health Authority by section 5(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health, by $112,000,000; for increasing behavioral health provider rates.

17. Department of Human Services

Established an Other Funds expenditure limitation of $4,432,000 for the Department of Human Services, Aging and People with Disabilities program; and established an Other Funds expenditure limitation of $3,347,000 for the Department of Human Services, Intellectual and Developmental Disabilities program, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Department of Human Services; for one-time worker incentive payments to eligible direct care workers in nursing facilities and group homes.

18. Department of Human Services

Established a General Fund appropriation by allocating $5,000,000 from the special purpose appropriation made to the Emergency Board by section 167(1), chapter 669, Oregon Laws 2021, to the Department of Human Services, for drought response efforts, with the understanding the Department of Administrative Services will unschedule $4,000,000 of the amount until the agency provides the Legislative Fiscal Office and Chief Financial Office a spending plan.

19. Department of Human Services

Acknowledged receipt of various reports required by budget notes related to recent investments in long-term care capital improvement and emergency preparedness, long-term care workforce development and training, and foster care respite services, as well as barriers to mental health for individuals served by the Aging and People with Disabilities and the Intellectual and Developmental Disabilities programs.

20. Department of Justice

Increased the Federal Funds expenditure limitation established for the Department of Justice by section 3(3), chapter 427, Oregon Laws 2021, Crime Victim and Survivor Services Division, by $35,110,718, for a federal Victims of Crime Act grant.

21. Department of Justice

Allocated $357,161 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Justice by section 1(4), chapter 427, Oregon Laws 2021, Crime Victim and Survivor Services, and authorized the establishment of three limited duration positions (1.42 FTE), for the administration of a community based violence prevention program.

22. Oregon Military Department

Established a General Fund appropriation by allocating $63,050 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to the Oregon Military Department, for Capital improvement; and increased the Federal Funds expenditure limitation established for the Oregon Military Department by section 3(5), chapter 662, Oregon Laws 2021, Capital improvement, by $189,150; for the installation of new computer fiberoptic cable at the Senator Jackie Winters Oregon National Guard Youth Challenge Campus.

23. Criminal Justice Commission

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Justice Programs, in the amount of up to $250,000, for a Prison Rape Elimination Act Standards grant.

24. Department of Corrections

Acknowledged receipt of a report on overtime usage.

25. Oregon State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Statistics, in the amount of up to $2,000,000, for the national criminal background check system.

26. Oregon State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Community Oriented Policing Services, in the amount of up to $175,000, for the Law Enforcement Mental Health and Wellness grant.

27. Oregon State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration, in the amount of $966,156, for hazardous materials emergency preparedness.

28. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(2), chapter 381, Oregon Laws 2021, Public Safety Memorial Fund, by $429,930, to accommodate an increase in expenditures from the Fund.

29. Housing and Community Services Department

Allocated $1,000,000 from the special purpose appropriation made to the Emergency Board by section 8(1), chapter 556, Oregon Laws 2021, to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for administrative expenses associated with program start-up for a grant program that supports gap financing for affordable housing projects co-located with child care or early learning centers, with the understanding that the Housing and Community Services Department will return to the Emergency Board to request remaining funds when a third-party program administrator has been selected and solicitation for project proposals is ready to proceed.

30. Oregon Business Development Department

Increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 560, Oregon Laws 2021, Business, innovation and trade, by $26,500,000, and authorized the establishment of four permanent positions (2.00 FTE), for the administration and expenditure of federal State Small Business Credit Initiative program funds.

31. Oregon Business Development Department

Established an Other Funds expenditure limitation of $287,800 for the Oregon Business Development Department, for Business, innovation and trade, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Business Development Department, for the Rural Broadband Capacity Program.

32. Oregon Business Development Department

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, Forest Services, in the amount of $13,000,000, to provide loans and grants for economic development projects that benefit local communities in the vicinity of the Opal Creek Wilderness area.

33. Oregon Business Development Department

Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency, in the amount of $5,000,000, for the capitalization of the Oregon Brownfields Revolving Loan Fund.

35. Department of State Lands

Increased the Federal Funds expenditure limitation established for the Department of State Lands by section 3(2), chapter 607, Oregon Laws 2021, Common School Fund programs, by $146,116, for the expenditure of federal grant funds awarded by the U.S. Environmental Protection Agency, Wetland Program Development program, for the development of an electronic geographic information system data set for wetlands and waters delineation and determination records.

36. Department of State Lands

Increased the Federal Funds expenditure limitation established for the Department of State Lands by section 3(2), chapter 607, Oregon Laws 2021, Common School Fund programs, by $236,833, for the expenditure of federal grant funds awarded by the U.S. Environmental Protection Agency in the previous two biennia, for wetlands programs.

39. Oregon Department of Energy

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Energy, in the amount of $200,000, to support state energy security planning.

40. Department of Land Conservation and Development

Approved, retroactively, the submission of a federal grant application to the U.S. Economic Development Administration, in the amount of up to $500,000, to assist with mitigation of regulatory barriers to the use of mass timber products.

43. Department of Agriculture

Allocated $1,192,241 from the special purpose appropriation made to the Emergency Board by section 167(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Agriculture by section 7, chapter 4, Oregon Laws 2021 (second special session), for the suppression of grasshoppers and crickets.

45. Department of Agriculture

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, in the amount of up to $62,000,000 over a period of eight years, for Climate Smart Commodities.

46. Department of Forestry

Approved, retroactively, the submission of a federal grant application to the U.S. Economic Development Administration, in the amount of $3,250,000, to accelerate forest restoration and provide additional wood fiber to support mass-timber manufacturing.

47. Department of Forestry

Increased the Federal Funds expenditure limitation established for the Department of Forestry by section 4(3), chapter 605, Oregon Laws 2021, State forests, by $1,115,923, for the expenditure of federal grant awards for Topographical Data and Habitat Conservation Plan Development.

48. Department of Forestry

Established a General Fund appropriation by allocating $50,000,000 from the special purpose appropriation made to the Emergency Board by section 312(1), chapter 110, Oregon Laws 2022, to the Department of Forestry, for cash flow needs.

49. Department of Forestry

Increased the Federal Funds expenditure limitation established for the Department of Forestry by section 4(5), chapter 605, Oregon Laws 2021, Private Forests, by $17,000,000, for expenditure of federal grant funds awarded by the U.S. Forest Service for the Forest Legacy Program.

51. Department of Forestry

Increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(4), chapter 605, Oregon Laws 2021, Federal forest restoration, by $3,000,000, for the expenditure revenues resultant from federal forest restoration work under Good Neighbor Authority agreements.

52. Department of Forestry

Allocated $1,957,075 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 605, Oregon Laws 2021, Fire protection; and increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 605, Oregon Laws 2021, Fire protection, by $315,000; for payment of premium costs associated with the state's 2022 catastrophic wildfire insurance policy.

53. Department of Forestry

Increased the Federal Funds expenditure authority established for the Department of Forestry by section 4(5), chapter 605, Oregon Laws 2021, Private forests, by $598,368, and authorized the establishment of six limited duration positions (3.00 FTE), to address workload staffing issues resultant from increased federal funding for existing programs.

54. Department of Geology and Mineral Industries

Approved the submission of a federal grant application to the Federal Emergency Management Agency, in the amount of $1,017,215, for the Cooperating Technical Partners Program.

55. Department of Geology and Mineral Industries

Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration, in the amount of $494,331, for the National Tsunami Hazard Mitigation Program.

56. Department of Environmental Quality

Approved, retroactively, the submission of a federal grant application to the Environmental Protection Agency, in the amount of $500,000, to enhance air quality monitoring.

57. Department of Environmental Quality

Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency, in the amount of $1,919,100, for projects under the Pollution Prevention Grant Program.

59. Department of Transportation

Increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(13), chapter 442, Oregon Laws 2021, Rail, by $10,100,000, for rail crossing safety improvements; and increased the Other Funds and Federal Funds expenditure limitations, and authorized the establishment of limited duration and permanent positions, for administration of additional transportation funding under the Infrastructure Investment and Jobs Act federal transportation funding authorization; per the attached table.

60. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the Federal Motor Carrier Safety Administration, in the amount of $2,000,000, to implement an information technology solution for an Over-Dimension Permitting System.

61. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of $20,000,000, for improvements to Oregon 99 in the Phoenix area.

62. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of $18,000,000, for safety improvements on Outer Powell Boulevard.

63. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration, in the amount of up to $14,155,246, to fund purchases of transit vehicles and other transit costs.

64. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of $36,000,000, for improvements to the Interstate 5 Aurora-Donald interchange.

65. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of $52,650,000, for freight connectivity and multimodal improvements to US 97 in the Redmond area.

66. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of $120,000,000, for improvements to Interstate 205.

67. Department of Transportation

Approved the submission of a federal grant application to the Federal Highway Administration, in the amount of $360,000, to update the Rogue Umpqua National Scenic Byway Corridor Management Plan.

68. Department of Aviation

Increased the Other Funds expenditure limitation established for the Department of Aviation by section 1(4), chapter 602, Oregon Laws 2021, General aviation entitlement grant program, by $227,444; and increased the Federal Funds expenditure limitation established for the Department of Aviation by section 2(2), chapter 602, Oregon Laws 2021, General aviation entitlement grant program, by $2,047,000; for infrastructure projects at ten state-owned airports.

70. Oregon Board of Dentistry

Acknowledged receipt of a report on adoption of dental therapy fees.

71. Oregon State Board of Nursing

Increased the Other Funds expenditure limitation established for the Oregon State Board of Nursing by section 1, chapter 310, Oregon Laws 2021, by $664,645, and authorized the establishment of two limited duration positions (1.08 FTE), for increased licensing and legal costs.

72. Public Employees Retirement System

Increased the Other Funds expenditure limitation established for the Public Employees Retirement System by section 1(6)(b), chapter 145, Oregon Laws 2021, Core Retirement System: ORION Modernization Project, by $3,797,797, and authorized the establishment of six limited duration positions (2.75 FTE), for the pre-planning phase of the ORION Modernization Project.

73. Bureau of Labor and Industries

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor, in the amount of $4,000,000, to expand the number of registered apprenticeship programs and apprentices across the state.

74. Department of Administrative Services

Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(7), chapter 425, Oregon Laws 2021, Enterprise Goods and Services, by $3,266,681, to address costs associated with moving the implementation date of the Workday Payroll and Time Tracking project from July 1, 2022 to December 1, 2022.

75. Department of Administrative Services

Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(4), chapter 425, Oregon Laws 2021, Chief Human Resources Office, by $505,831, and authorized the establishment of three limited duration positions (1.50 FTE), to address increased workload and to develop the state's workforce.

76. Department of Administrative Services

Acknowledged receipt of a report on compensation plan changes.

77. Department of Revenue

Acknowledged receipt of a report on the conditions of the Revenue building facility relating to seismic and architectural studies.

78. Department of Revenue

Allocated $617,350 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Revenue by section 1(1), chapter 441, Oregon Laws 2021, Administration; increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(1), chapter 441, Oregon Laws 2021, Administration, by $154,377; and authorized the establishment of seven permanent positions (3.21 FTE); to create a new internal controls office comprised of compliance, risk, and business continuity functions to improve the security of taxpayer financial and personal information.

79. Oregon Employment Department

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor, in the amount of $3,000,000 over three years, to assist underserved workers in understanding and receiving unemployment insurance benefits and services.

80. Housing and Community Services Department

Established a General Fund appropriation by allocating $5,000,000 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to the Housing and Community Services Department, for distribution to Home Forward to administer an affordable housing stabilization grant fund for affordable housing providers that can demonstrate outstanding debt from past due rent accumulated by residents in affordable units between April 1, 2020 and April 30, 2022.

DEPARTMENT OF TRANSPORTATION 2021-23			
June 2022			
Division/Appropriation Reference	**Fund Type**	**Adjustments to Legislatively Approved Budget**	**Adjustments to Position Authority**
Expenditure Limitation Adjustments:			
Maintenance and emergency relief programs			
Ch 442 2(2), OL 2021	Other	9,231,721	
Preservation program			
Ch. 442 2(3), OL 2021	Other	8,948,822	4 pos / 1.29 FTE
Bridge program			
Ch 442 2(4), OL 2021	Other	99,495,444	6 pos / 2.13 FTE
Operations program			
Ch 442 2(5), OL 2021	Other	23,852,333	6 pos / 2.13 FTE
Modernization program			
Ch 442 2(6), OL 2021	Other	20,815,887	6 pos / 2.17 FTE
Special Programs			
Ch 442 2(7), OL 2021	Other	96,868,520	18 pos / 6.58 FTE
Local government program			
Ch 442 2(8), OL 2021	Other	103,467,668	2 pos / 0.75 FTE
Commerce and compliance			
Ch 442 3(2), OL 2021	Federal	4,000,000	7 pos / 3.42 FTE
Policy, data and analysis			
Ch 442 2(11), OL 2021	Other	36,878,097	9 pos / 4.17 FTE*
*2 positions / 0.84 FTE authorized as limited duration			
Public transit			
Ch 442 2(12), OL 2021	Other	3,333,333	
Ch 442 3(4), OL 2021	Federal	88,800,000	
	Total	92,133,333	7 pos / 2.38 FTE
Support services			
Ch 442 2(15), OL 2021	Other	965,558	7 pos / 3.50 FTE*
*2 pos / 1.00 FTE authorized as limited duration			
ODOT headquarters			
Ch 442 2(16), OL 2021	Other	2,709,407	4 pos / 1.25 FTE
Department Total			
	Other	406,566,790	
	Federal	92,800,000	
	Total	499,366,790	76 pos / 29.77 FTE

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828

Oregon Legislative Emergency Board

Senator Peter Courtney, Co-Chair
Representative Dan Rayfield, Co-Chair

Certificate

September 23, 2022

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on September 23, 2022, took the following actions:

2. Oregon Judicial Department
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention, in the amount of $800,000 over a period of three federal fiscal years, for system improvements to juvenile justice prevention and intervention programs.

3. Oregon Judicial Department
Acknowledged receipt of a report on compensation plan changes.

4. Oregon Judicial Department
Department of Human Services
Public Defense Services Commission
Department of Justice
Allocated $682,616 from the special purpose appropriation made to the Emergency Board by section 34(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Oregon Judicial Department by section 1(2), chapter 557, Oregon Laws 2021, Operations, and authorized the establishment of six permanent positions (1.50 FTE); allocated $335,979 from the special purpose appropriation made to the Emergency Board by section 34(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Human Services by section 1(5), chapter 606, Oregon Laws 2021, Child welfare programs, and authorized the establishment of one permanent position (0.25 FTE); allocated $91,907 from the special purpose appropriation made to the Emergency Board by section 34(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(4), chapter 444, Oregon Laws 2021, Trial Criminal Division; and increased the Other Funds expenditure limitation established for the Department of Justice by section 2(3), chapter 427, Oregon Laws 2021, Civil Enforcement Division, by $104,363, and authorized the establishment of one permanent position (0.25 FTE); for the Family Treatment Court program.

5. Public Defense Services Commission
Acknowledged receipt of a report on Compliance, Audit, and Performance Management, with instructions.

6. Public Defense Services Commission
Acknowledged receipt of a report on the reorganization of the Public Defense Services Commission, with instructions.

8. Public Defense Services Commission
Allocated $121,649 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(2), chapter 444, Oregon Laws 2021, Compliance, Audit and Performance Division, and authorized the establishment of one permanent General Counsel position (0.25 FTE), for a Compliance, Audit, and Performance Management Division chief.

9. Oregon Department of Education
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, Agricultural Marketing Service, in the amount of up to $2,062,715, to purchase domestic local food for distribution to schools.

11. Higher Education Coordinating Commission
Approved, retroactively, the submission of a federal grant application to the National Fish and Wildlife Foundation, in the amount of $5,000,000, for the America the Beautiful Challenge program.

12. Higher Education Coordinating Commission
Approved, retroactively, the submission of a federal grant application to the Department of Labor, in the amount of $5,500,000, to distribute to workforce community partners to provide high quality jobs and employment training and services to connect unemployed and underemployed workers to secure jobs.

13. Higher Education Coordinating Commission
Acknowledged receipt of a report on the State Longitudinal Data System.

14. Oregon Health Authority
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services, in the amount of up to $3,000,000 over a period of three years, to support projects that increase the number of community health workers and health support workers and to enhance their skills in providing effective community outreach, initiating and maintaining support to connections with care and support services, and recovering from the COVID-19 pandemic and other public health emergencies in underserved communities.

15. Oregon Health Authority
Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency, in the amount of $534,000, to provide support for

improvements to drinking water systems for small, underserved, and disadvantaged communities.

16. Oregon Health Authority

Approved the submission of a federal grant application to the Environmental Protection Agency, in the amount of $23,673,000, for the Drinking Water State Revolving Loan Fund program.

17. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention, in the amount of $30,685,251 over a period of five years, to support core infrastructure improvements in the areas of public health workforce, foundational capabilities, and data modernization.

18. Oregon Health Authority

Allocated $881,987 from the special purpose appropriation made to the Emergency Board by section 267(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health, to address the health risk of excessive nitrate levels in domestic wells located in the Lower Umatilla Basin Groundwater Management Area.

19. Oregon Health Authority

Allocated $9,000,000 from the special purpose appropriation made to the Emergency Board by section 267(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health; and increased the Other Funds expenditure limitation established for the Oregon Health Authority by section 2(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health, by $111,000,000; to continue responding to the COVID-19 pandemic through activities eligible for reimbursement from the Federal Emergency Management Agency.

20. Oregon Health Authority

Allocated $9,650,000 from the special purpose appropriation made to the Emergency Board by section 267(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health; increased the Other Funds expenditure limitation established for the Oregon Health Authority by section 2(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health, by $2,317,000; and increased the Federal Funds expenditure limitation established for the Oregon Health Authority by section 5(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health, by $2,000,000; for addressing staffing and bed capacity needs in Oregon's acute care hospitals.

21. Oregon Health Authority

Allocated $1,791,515 from the special purpose appropriation made to the Emergency Board by section 267(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Oregon Health Authority by section 1(2), chapter 668, Oregon Laws 2021, Oregon State Hospital; and authorized the establishment of 20 permanent positions (7.60 FTE); for responding to a federal audit of the Oregon State Hospital.

22. Department of Human Services

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention, in the amount of $750,000 over a period of three years, to support and develop programs that foster positive family engagements between incarcerated parents and their minor children.

23. Department of Human Services

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services, Children's Bureau, in the amount of $200,000, to support Oregon's Kinship Navigator program.

24. Department of Human Services

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services, Administration for Children and Families, in the amount of $600,000, to plan for large-scale repatriation operations for U.S. citizens.

25. Department of Human Services

Allocated $5,000,000 from the special purpose appropriation made to the Emergency Board by section 267(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 606, Oregon Laws 2021, Self-sufficiency programs, for distribution to the Oregon Food Bank for emergency food assistance.

26. Department of Human Services

Increased the Other Funds expenditure limitation established for the Department of Human Services by section 2(1), chapter 606, Oregon Laws 2021, Central services, by $3,000,000, to support shelter, food, and wrap-around services for 95 households in Jackson County.

27. Department of Human Services

Allocated $21,380,000 from the special purpose appropriation made to the Emergency Board by section 267(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Human Services by section 1(6), chapter 606, Oregon Laws 2021, Aging and people with disabilities programs; allocated $4,400,000 from the special purpose appropriation made to the Emergency Board by section 267(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Human Services by section 1(1), chapter 606, Oregon Laws 2021, Central services; and increased the Federal Funds expenditure limitation established for the

Department of Human Services by section 3(6), chapter 606, Oregon Laws 2021, Aging and people with disabilities programs, by $2,600,000, to provide one-time support to address hospital and long-term care facility capacity needs associated with workforce shortages.

28. Department of Human Services

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services, Administration for Community Living, in the amount of $2,107,701, to enhance and improve the Adult Protective Services program.

29. Department of Human Services
Long-Term Care Ombudsman

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services, Administration for Community Living, in the amount of $240,523; increased the Federal Funds expenditure limitation established for the Department of Human Services by section 3(6), chapter 606, Oregon Laws 2021, Aging and people with disabilities programs, by $240,523; and increased the Other Funds expenditure limitation established for the Long-Term Care Ombudsman by section 2, chapter 469, Oregon Laws 2021, by $240,523; to strengthen the capacity of the Ombudsman program.

30. Oregon Military Department

Increased the Federal Funds Capital Construction expenditure limitation established for the Oregon Military Department by section 2(2), chapter 106, Oregon Laws 2018, Camp Umatilla Facilities Biomass Heating Upgrades, by $2,550,000; increased the Federal Funds Capital Construction expenditure limitation established for the Oregon Military Department by section 2(2)(b), Chapter 659, Oregon Laws 2021, Camp Umatilla Guard Shack, by $1,314,099; and established a Federal Funds Capital Construction expenditure limitation of $1,896,000 for the Oregon Military Department; for funding the Rees Training Center Modified Record Fire Range.

31. Oregon Department of Emergency Management

Established a General Fund appropriation by allocating $2,000,000 from the special purpose appropriation made to the Emergency Board by section 167(1), chapter 669, Oregon Laws 2021, to the Department of Emergency Management, for deposit into the Oregon Local Disaster Assistance Loan and Grant Account; and established an Other Funds expenditure limitation of $2,000,000 for the Department of Emergency Management, mitigation and recovery program; for providing grant funding to the City of Echo for flood damage mitigation.

32. Oregon Department of Emergency Management

Established a General Fund appropriation by allocating $2,000,000 from the special purpose appropriation made to the Emergency Board by section 167(1), chapter 669, Oregon Laws 2021, to the Department of Emergency Management, for deposit into the Oregon Local Disaster Assistance Loan and Grant Account; and established an Other Funds expenditure limitation of $2,000,000 for the Department of Emergency

Management, mitigation and recovery program; for providing grant funding to Wallowa County for storm damage mitigation.

33. Department of Justice

Allocated $883,366 from the special purpose appropriation made to the Emergency Board by section 148(1), chapter 110, Oregon Laws 2022, to supplement the appropriation made to the Department of Justice by section 1(6), chapter 427, Oregon Laws 2021, Division of Child Support; and increased the Federal Funds expenditure limitation established for the Department of Justice by section 3(4), chapter 427, Division of Child Support, by $1,714,768, for the Child Support Enforcement Automated System; with instructions.

34. Department of Corrections

Acknowledged receipt of a report on overtime usage.

35. Criminal Justice Commission

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, in the amount of up to $400,000 over a period of three years, to work toward adoption of metrics to implement the Justice Counts program.

36. Oregon Youth Authority

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Programs, in the amount of up to $800,000 over a period of three years, to expand and improve research and evaluation of services provided by the Oregon Youth Authority.

37. Department of Public Safety Standards and Training

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Homeland Security, in the amount of up to $20,000, for the 2022 State Fire Training Systems grant program.

38. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(1), chapter 381, Oregon Laws 2021, Operations, by $500,000, to provide wildland fire training grants.

39. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(1), chapter 381, Oregon Laws 2021, Operations, by $1,280,000, to add two additional Basic Police courses to the 2021-2023 training calendar.

40. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, in the

amount of up to $249,000 over a period of three years, to assist with human remains identification.

41. Oregon Business Development Department

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Commerce, National Telecommunications and Information Administration, in the amount of $5,000,000, for Broadband Equity, Access, and Deployment; approved, retroactively, the submission of a federal grant application to the U.S. Department of Commerce, National Telecommunications and Information Administration, in the amount of $782,193, for State Digital Equity Planning; established a Federal Funds expenditure limitation of $2,807,000 for the Oregon Business Development Department, Infrastructure program; and authorized the establishment of eight permanent positions (3.04 FTE); for administration and activities associated with the Broadband Equity, Access, and Deployment grant, State Digital Equity Planning grant, and American Rescue Plan Act, Capital Projects Funds for broadband allocated to the Oregon Business Development Department through prior legislative action.

43. Oregon Business Development Department

Increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(2), chapter 560, Oregon Laws 2021, Infrastructure, by $3,900,000, to allow the agency to expend federal grant funds received from the U.S. Environmental Protection Agency for additional capitalization of the Brownfields Cleanup Fund.

44. Oregon Business Development Department

Increased the Other Funds expenditure limitation established for the Oregon Business Development Department by section 2(2), chapter 560, Oregon Laws 2021, Infrastructure, by $10,000,000, for the payment of state income tax reimbursements to local governments under the Oregon Industrial Site Readiness Program, with the understanding that $5,456,611 of that amount will be unscheduled by the Department of Administrative Services pending certification of the following year's transfer amount.

45. Oregon Business Development Department

Approved, retroactively, the submission of a federal grant application to the U.S. Small Business Administration, in the amount of $750,000, to provide financial assistance to Oregon small businesses seeking to begin or grow international sales.

46. Oregon Business Development Department

Increased the Other Funds expenditure limitation established for the Oregon Business Development Department by section 2(4), chapter 560, Oregon Laws 2021, Arts and Cultural Trust, by $180,000, for the expenditure additional funds available for artist resilience grants.

47. Oregon Business Development Department

Increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(2), chapter 560, Oregon Laws 2021, Infrastructure, by $2,000,000, for the expenditure of grant funds from the U.S.

Department of Agriculture, Forest Services, to provide grants and loans for economic development projects that benefit communities in the vicinity of the Opal Creek Wilderness area.

48. Oregon Employment Department

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Administration, in the amount of $900,000 over a period of three years, to provide reemployment and career services to adults in custody.

49. Housing and Community Services Department

Allocated $9,000,000 from the special purpose appropriation made to the Emergency Board by section 8(1), chapter 556, Oregon Laws 2021, to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for gap financing for affordable rental housing projects that are co-located with child care or early learning centers, with the understanding that the Department of Administrative Services will unschedule funds pending the selection of projects.

50. Housing and Community Services Department

Increased the Federal Funds expenditure limitation established for the Housing and Community Services Department by section 244, chapter 110, Oregon Laws 2022, by $6,175,259, for expenditures pursuant to the Community Development Block Grant Disaster Relief plan for the 2021-23 biennium.

51. Housing and Community Services Department

Increased the Federal Funds expenditure limitation established for the Housing and Community Services Department by section 4, chapter 556, Oregon Laws 2021, by $47,089,450, for additional Emergency Rental Assistance payments from reallocated federal funds under the Coronavirus Aid, Relief, and Economic Security Act and the American Rescue Plan Act.

52. Housing and Community Services Department

Increased the Federal Funds expenditure limitation established for the Housing and Community Services Department by section 4, chapter 556, Oregon Laws 2021, by $16,383,491, and authorized the establishment of two permanent positions (0.76 FTE), for administration of supplemental weatherization and home energy assistance program dollars received under the Infrastructure Investment and Jobs Act.

53. Housing and Community Services Department

Increased the Other Funds expenditure limitation established for the Housing and Community Services Department by section 2, chapter 556, Oregon Laws 2021, by $310,431, and authorized the establishment of four permanent positions (1.52 FTE), for federally required management and occupancy reviews performed under contract with the federal Department of Housing and Urban Development.

54. Housing and Community Services Department

Increased the Federal Funds expenditure limitation established for the Housing and Community Services Department by section 4, chapter 556, Oregon Laws 2021, by $2,000,000, to partially finance the Courtney Place YMCA Veterans Housing Project in Salem.

55. Department of State Lands

Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(1), chapter 607, Oregon Laws 2021, Common School Fund programs, by $2,451,520, for the Land Administration System replacement project.

56. Department of State Lands

Increased the Other Funds expenditure limitation for the Department of State Lands established by section 1(3), chapter 607, Oregon Laws 2021, South Slough National Estuarine Research Reserve operations, by $450,000, for the operational costs of the South Slough National Estuarian Research Reserve.

57. Department of State Lands

Acknowledged receipt of a report on abandoned and derelict vessels.

58. Department of Energy

Approved the submission of a federal grant application to the U.S. Department of Energy, in the amount of $9,962,272, for the first year of a five-year program to prevent outages and enhance the resilience of the electric grid; established a General Fund appropriation by allocating $200,000 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to the Oregon Department of Energy, for establishing the grid resilience grant program; and authorized the establishment of one limited duration position (0.38 FTE) for the purpose of grant administration.

59. Department of Forestry

Approved, retroactively, the submission of a federal grant application to the National Fish and Wildlife Foundation, in the amount of $5,000,000, for the America the Beautiful Challenge program.

60. Department of Geology and Mineral Industries

Approved the submission of a federal grant application to the U.S. Geological Survey, National Geological and Geophysical Data Preservation Program, in the amount of up to $50,000, to scan, archive, and make publicly available historic assay reports, mine maps, and historic agency photographs and Oregon Bureau of Mines and Geology files.

61. Department of Environmental Quality

Approved the submission of a federal grant application to the U.S. Environmental Protection Agency, in the amount of $5,500,000 over a period of five years, to expediate the reuse and development of properties based on need, using environmental justice screening criteria.

62. Department of Environmental Quality

Increased the Other Funds expenditure limitation established for the Department of Environmental Quality by section 2(1), chapter 673, Oregon Laws 2021, Air Quality, by $357,204, and authorized the establishment of four limited duration positions (1.26 FTE), for permitting program needs related to industrial growth.

63. State Marine Board

Increased the Other Funds expenditure limitation established for the State Marine Board by section 1(3), chapter 428, Oregon Laws 2021, Facilities construction and maintenance, by $510,766, for Waterway Access Grants administered by the Board.

64. Department of Agriculture

Allocated $550,000 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the State Department of Agriculture by section 1(3), section 600, Oregon Laws 2021, Natural resources; and authorized the establishment of one limited duration position (0.33 FTE); for initial response to the detection of the Emerald Ash Borer beetle in Oregon.

65. Department of Agriculture

Approved, retroactively, the submission of a federal grant application to the National Fish and Wildlife Foundation, in the amount of $4,324,000, for the America the Beautiful Challenge program.

66. Water Resources Department

Increased the Federal Funds expenditure limitation established for the Water Resources Department by section 4(4), chapter 665, Oregon Laws 2021, Technical services, by $381,651, for the expenditure of unanticipated federal grant monies awarded by the Federal Emergency Management Agency for the High Hazard Potential Dams Program.

67. Water Resources Department

Established a General Fund appropriation by allocating $5,000,000 from the special purpose appropriation made to the Emergency Board by section 167(1), chapter 669, Oregon Laws 2021, to the Water Resources Department, for distribution to Klamath County to address dry domestic and community water wells.

68. Water Resources Department

Approved, retroactively, the submission of a federal grant application to the Federal Emergency Management Agency, in the amount of up to $1,000,000, for the High Hazard Potential Dams program.

69. Water Resources Department

Approved, retroactively, the submission of a federal grant application to the Federal Emergency Management Agency, in the amount of up to $200,000, for the Dam Safety program.

70. Parks and Recreation Department

Approved, retroactively, the submission of a federal grant application to the National Fish and Wildlife Foundation, in the amount of $350,000, for the America the Beautiful Challenge program.

71. Department of Fish and Wildlife

Increased the Other Funds expenditure limitation established for the State Department of Fish and Wildlife by section 2(7), chapter 679, Oregon Laws 2021, Habitat Division, by $2,000,000, to expend funds from the Private Forest Accord Mitigation Subaccount for eligible purposes.

72. Department of Fish and Wildlife

Approved, retroactively, the submission of a federal grant application to the U.S. Bureau of Land Management, Good Neighbor Authority Program, in the amount of $6,551,330, for forest, rangeland, and watershed restoration work; and increased the Federal Funds expenditure limitation established for the State Department of Fish and Wildlife by section 4(5), chapter 679, Oregon Laws 2021, Habitat Division, by $510,000; for grant expenditures.

73. Department of Fish and Wildlife

Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration, in the amount of up to $100,000, to fund research aimed at preventing whale entanglements.

74. Department of Fish and Wildlife

Approved, retroactively, the submission of a federal grant application to the National Fish and Wildlife Foundation, in the amount of $14,873,310, for the America the Beautiful Challenge program.

75. Department of Fish and Wildlife

Approved, retroactively, the submission of two federal grant applications to the National Oceanic and Atmospheric Administration, in the amount of $8,527,743, for restoring fish passage in the Wallowa River basin and the North Fork Klaskanine River basin.

76. Department of Fish and Wildlife

Approved, retroactively, the submission of a federal grant application to the United States Forest Service, in the amount of $1,000,000, for addressing fish passage in the Illinois River basin and to update the fish passage barrier database.

77. Department of Fish and Wildlife

Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service, in the amount of $1,000,000, for a Habitat Conservation Planning Assistance grant to develop the statewide Private Forest Accord Aquatic Habitat Conservation Plan.

78. Department of Fish and Wildlife

Approved, retroactively, the submission of federal grant applications to the U.S. Fish and Wildlife Service, in the amount of $1,378,373, to enhance detection and response to wildlife disease outbreaks.

79. Department of Fish and Wildlife

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, in the amount of $372,434, for response to wild cervid chronic wasting disease; and increased the Federal Funds expenditure limitation established for the State Department of Fish and Wildlife by section 4(2), chapter 679, Oregon Laws 2021, Wildlife Division, by $277,000; for grant expenditures.

80. Department of Transportation

Authorized the transfer of Other Funds expenditure limitations to align expected expenditures with statutorily authorized purposes, per the attached table.

81. Department of Transportation

Approved the submission of a federal grant application to the U.S. Department of Transportation, Federal Highway Administration, in the amount of $100,000,000, for the Reconnecting Communities I-5 Rose Quarter project.

82. Department of Transportation

Established a General Fund appropriation by allocating $3,000,000 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to the Department of Transportation, to support completion of the Treasure Valley Intermodal Facility project in Nyssa, Oregon.

83. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, Federal Highway Administration, in the amount of $1,000,000, for a Bridge Investment Program planning grant for the I-5 Interstate Bridge Replacement Project.

84. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, Federal Highway Administration, in the amount of $750,000,000, for a Bridge Investment Program grant for the construction of the I-5 Interstate Bridge Replacement Project.

85. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the Federal Highway Administration, in the amount of $3,800,000 over a period of five years, to construct streetscape and safety improvements in Mosier, Oregon.

86. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the Federal Highway Administration, in the amount of $2,100,000 over a period of five years, to improve pedestrian, visitor, and resident safety in Paisley, Oregon.

87. Department of Consumer and Business Services

Increased the Other Funds expenditure limitation established for the Department of Consumer and Business Services by section 1(2), chapter 503, Oregon Laws 2021, Workers' Compensation Division, by $1,024,877, and authorized the establishment of two limited duration positions (0.50 FTE), for the advancement of the Workers' Compensation IT system modernization project.

88. Department of Consumer and Business Services

Increased the Federal Funds expenditure limitation established for the Department of Consumer and Business Services by section 2(5), chapter 503, Oregon Laws 2021, Division of Financial Regulation, by $5,000,000, for expenditure of federal pass-through funds distributed by the U.S. Centers for Medicare and Medicaid Services for the Oregon Reinsurance Program.

89. Board of Examiners for Speech-Language Pathology and Audiology

Increased the Other Funds expenditure limitation established for the State Board of Examiners for Speech-Language Pathology and Audiology by section 5, chapter 504, Oregon Laws 2021, by $107,000, to address increased licensing and caseload costs.

90. Department of Administrative Services
Department of Corrections

Increased the Other Funds expenditure limitation established for the Department of Corrections by section 95, chapter 669, Oregon Laws 2021, by $30,160,191, for funding from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Department of Corrections to cover operational and payroll costs; increased the Federal Funds expenditure limitation established for the Oregon Department of Administrative Services by section 81, chapter 669, Oregon Laws 2021, by $30,160,191, to support the transfer of Coronavirus Relief Fund to the Department of Corrections; increased the Other Funds expenditure limitation established for the Oregon Department of Administrative Services by section 2(3), chapter 518, Oregon Laws 2019, Office of the State Chief Information Officer - Policy, by $3,917,490, for Office 365 expenditures; and increased the Other Funds expenditure limitation established for the Oregon Department of Administrative Services by the Emergency Board at its November 2020 meeting (Item 3), by $3,222,369, for reimbursement of personal protective equipment purchases by the Federal Emergency Management Agency; to reconcile final Coronavirus Relief Fund resources and fully expend those resources for eligible expenditures that were incurred prior to December 31, 2021.

91. Department of Administrative Services

Acknowledged receipt of a report on compensation plan changes.

92. Department of Administrative Services

Acknowledged receipt of a report on uniform rent rates.

93. Oregon Liquor and Cannabis Commission

Increased the Other Funds expenditure limitation established for the Oregon Liquor and Cannabis Commission by section 1(1), chapter 640, Oregon Laws 2021, Administrative expenses, by $2,562,734, for administrative expenses related to bank card fees; increased the Other Funds expenditure limitation established for the Oregon Liquor and Cannabis Commission by section 1(4), chapter 640, Oregon Laws 2021, Agents' compensation - all other, by $11,881,048, for contracted liquor store agent payments; and increased the Other Funds expenditure limitation established for the Oregon Liquor and Cannabis Commission by section 1(5), chapter 640, Oregon Laws 2021, Agents' compensation - distillery agents, by $3,733,000, for payments to distillery agents; to pay expenses that are calculated as a percentage of liquor sales, which have exceeded legislatively adopted budget forecasts.

94. Oregon Business Development Department

Established a General Fund appropriation by allocating $10,000,000 from the special purpose appropriation made to the Emergency Board by section 447(1), chapter 110, Oregon Laws 2022, to the Oregon Business Development Department, for a program providing financial assistance to employers to mitigate the costs associated with compliance with overtime compensation requirements, with the understanding that the Department of Administrative Services will unschedule that amount pending the establishment of the program by the Legislature.

Department of Transportation 2021-23 September 2022		
Division/Appropriation Reference	**Fund Type**	**Adjustments to Legislatively Approved Budget**
Expenditure Limitation Adjustments:		
Maintenance and emergency relief programs		
Ch. 442 2(2), OL 2021	Other	$ 60,000,000
Preservation program		
Ch. 442 2(3), OL 2021	Other	$ 50,000,000
Bridge program		
Ch. 442 2(4), OL 2021	Other	$ (150,000,000)
Operations program		
Ch. 442 2(5), OL 2021	Other	$ (75,000,000)
Modernization program		
Ch. 442 2(6), OL 2021	Other	$ 175,000,000
Special programs		
Ch. 442 2(7), OL 2021	Other	$ (75,000,000)
Local government program		
Ch. 442 2(8), OL 2021	Other	$ 15,000,000

HB 2002 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Valderrama, Rep. Nosse

Joint Committee On Ways and Means

Action Date:	04/13/23
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
House Vote	
Yeas:	7 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Valderrama
Nays:	5 - Breese-Iverson, Cate, Lewis, Reschke, Smith G
Senate Vote	
Yeas:	6 - Campos, Dembrow, Frederick, Gelser Blouin, Sollman, Steiner
Nays:	5 - Anderson, Findley, Girod, Hansell, Knopp
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Steve Robbins, Legislative Fiscal Office

Oregon Health Authority
2023-25

Higher Education Coordinating Commission
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[1]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
Oregon Health Authority					
General Fund	$ -	$ -	$ 2,156,327	$ 2,156,327	100.0%
Other Funds Limited	$ -	$ -	$ 1,600,000	$ 1,600,000	100.0%
Federal Funds Limited	$ -	$ -	$ 113,176	$ 113,176	100.0%
Higher Education Coordinating Commission					
General Fund	$ -	$ -	$ 2,320,221	$ 2,320,221	100.0%
Total	$ -	$ -	$ 6,189,724	$ 6,189,724	100.0%

Position Summary

Oregon Health Authority				
Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.00	2.00

[1] Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Revenues to support the implementation of House Bill 2002 come primarily from the General Fund. The bill establishes the Student Health Center Reproductive Health Grant Fund to administer the bill and make grants to student health centers. Interest earned by the fund is credited to the fund, and moneys in the fund are continuously appropriated to the Oregon Health Authority. The bill deposits $1.6 million General Fund into the Student Health Center Reproductive Health Grant Fund, which will be spent as Other Funds to make grants for student health centers at institutions of higher education. Federal Funds revenues for the bill come from administrative Medicaid matching funds for costs related to the Medicaid program.

Summary of Human Services Subcommittee Action

House Bill 2002 makes comprehensive updates to Oregon's laws to ensure access to reproductive healthcare and gender-affirming care. The bill establishes an individual right to make decisions about one's reproductive health, limits a public body's right to interfere with decisions about reproductive health, requires student health centers to provide access to emergency contraception and medication abortion. The bill requires

the Office of Rural Health (ORH) within the Oregon Health Sciences University (OHSU) to administer a program to provide grants to two federally qualified health centers in rural and medically underserved areas of the state to operate a pilot project providing expanded reproductive health services to individuals living in area of state with limited access to reproductive health care. The bill also prohibits health insurers, including the Oregon Health Plan (OHP), the Public Employees Benefits Board (PEBB), and the Oregon Educators Benefits Board (OEBB), from excluding medically necessary gender-affirming treatment from their plans and requires insurers to make sure there are enough providers in their networks to ensure patient access to gender-affirming treatment and services, among numerous other provisions intended to maintain or improve access to reproductive health and gender-affirming care.

Budgetarily, House Bill 2002 appropriates $2,320,221 General Fund to the Higher Education Coordinating Commission to pass through to ORH within OHSU for the grant program. ORH will make grants to two federally qualified health centers to establish a pilot program serving individuals in rural and medically underserved areas of the state to provide expanded reproductive health services. The grant funding of $2,272,000 includes funding for a registered nurse and community outreach worker, malpractice insurance, education and outreach, and vehicle maintenance, as well as one-time funds of $800,000 for the purchase of two mobile health care vehicles and $100,000 for one-time legal fees and technical assistance to start the pilot program. Also included in the grant funds is $48,221 for the estimated costs of program administration at OHSU.

House Bill 2002 appropriates $2,156,327 General Fund and provides $1,600,000 Other Funds expenditure limitation, $113,176 Federal Funds expenditure limitation, and three positions (2.00 FTE) to the Oregon Health Authority (OHA), as follows:

- $1.6 million General Fund to deposit into the Student Health Center Reproductive Health Grant Fund to make grants to student health centers at public institutions of higher education to ensure access to emergency contraception and medication abortion, as well as $1.6 million Other Funds expenditure limitation to spend the money deposited into the fund. The intent is to provide grants to institutions with existing student health centers, which includes each of the seven public universities in Oregon and Lane Community College.
- $443,151 General Fund for the Public Health Division to administer the grant funds. This includes one permanent full-time Program Analyst 3 position (0.75 FTE) for overall coordination, one limited duration Office Specialist 2 position (0.75 FTE) for grant contract management, and one limited duration Fiscal Analyst 2 (0.50 FTE) to provide financial support for the grant-making process.
- $113,176 General Fund and $113,176 Federal Funds expenditure limitation for the Health Systems Division to contract with a physician specialist to perform case reviews of requests for gender-affirming treatment from members of OHP.

Costs to OHP, PEBB, and OEBB for gender-affirming care are indeterminate at this time. Gender dysphoria is a covered health condition for OHP members and some treatments are currently covered. House Bill 2002 would expand coverage to additional gender-affirming treatments, however OHA lacks data on the number of OHP members who would use the newly covered gender-affirming treatments. OHA does not have historical data to estimate utilization levels or costs for the new services.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority, Higher Education Coordinating Commission
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Oregon Health Authority									
SCR 030-001 - Health Systems Division									
Services and Supplies	$ 113,176	$ -	$ -	$ -	$ 113,176	$ -	$ 226,352		
SCR 030-005 - Public Health Division									
Personal Services	$ 393,068	$ -	$ -	$ -	$ -	$ -	$ 393,068	3	2.00
Services and Supplies	$ 50,083	$ -	$ -	$ -	$ -	$ -	$ 50,083		
Special Payments (Account 6060 Intr-Ag GF Transf)	$ 1,600,000	$ -	$ -	$ -	$ -	$ -	$ 1,600,000		
Special Payments	$ -	$ -	$ 1,600,000	$ -	$ -	$ -	$ 1,600,000		
Higher Education Coordinating Commission									
SCR 108 - OHSU Programs									
Special Payments	$ 2,320,221	$ -	$ -	$ -	$ -	$ -	$ 2,320,221		
TOTAL SUBCOMMITTEE ADJUSTMENTS*	$ 4,476,548	$ -	$ 1,600,000	$ -	$ 113,176	$ -	$ 6,189,724	3	2.00

*Excludes Capital Construction expenditures

HB 2574 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Grayber

Joint Committee On Ways and Means

Action Date:	06/09/23
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
House Vote	
Yeas:	8 - Breese-Iverson, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Valderrama
Nays:	3 - Cate, Reschke, Smith G
Exc:	1 - Evans
Senate Vote	
Yeas:	10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner
Exc:	1 - Girod
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	MaryMichelle Sosne, Legislative Fiscal Office

Oregon Health Authority
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 259,052	$ 259,052	100.0%
Other Funds Limited	$ -	$ -	$ (93,023)	$ (93,023)	100.0%
Total	$ -	$ -	$ 166,029	$ 166,029	100.0%

Position Summary

Authorized Positions	0	0	0	0.00
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

[(1)] Includes adjustments through January 2023

[*] Excludes Capital Construction expenditures

Summary of Revenue Changes

The bill provides $259,052 General Fund and reduces Other Funds revenues by $93,023 within the Public Health program to reflect the change of purpose for the positions from their current work to support the purposes of the bill.

Summary of Human Services Subcommittee Action

House Bill 2574 requires hospitals to adopt policies to dispense human immunodeficiency virus (HIV) post-exposure prophylactic (PEP) drugs or therapies following an individual's exposure to HIV to prevent the spread of the disease. Hospitals must adopt procedures to allow their staff to dispense a minimum five-day supply of HIV PEP drugs or therapies with a patient's consent. The bill directs the Oregon Health Authority (OHA) to provide Type A and B hospitals with a 30-day supply of HIV PEP drugs at least once each calendar year. The bill prohibits insurers from requiring cost-sharing for five-day supplies of post-exposure HIV drugs or therapies, which applies to health benefit plans issued, renewed, or extended on after January 1, 2024.

The Subcommittee recommended $259,052 General Fund and reduced $93,023 Other Funds expenditure limitation to support implementation of the bill. The cost to supply each of Oregon's 33 Type A and B hospitals with sufficient 30-day supplies of HIV PEP drugs once a year beginning on January 1, 2024, is $166,028 General Fund. This cost is expected to roll up to $221,370 General Fund in 2025-27.

In addition to the cost of the drugs, the Subcommittee recommended the reduction of $93,023 Other Funds and an increase of $93,024 General Fund to administer the new program. This would allow OHA to repurpose an existing Compliance Specialist 3 to implement, oversee, evaluate, coordinate, and monitor activities associated with PEP access and an existing Administrative Specialist 1 position to monitor and track HIV PEP supplies and distribute HIV PEP drugs to hospitals.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
SCR 030-05 - Public Health Programs									
Personal Services	$ 93,024	$ -	$ (93,023)	$ -	$ -	$ -	$ 1	0	0.00
Services and Supplies	$ 166,028	$ -	$ -	$ -	$ -	$ -	$ 166,028		
TOTAL ADJUSTMENTS	$ 259,052	$ -	$ (93,023)	$ -	$ -	$ -	$ 166,029	0	0.00
SUBCOMMITTEE RECOMMENDATION *	$ 259,052	$ -	$ (93,023)	$ -	$ -	$ -	$ 166,029	0	0.00

*Excludes Capital Construction Expenditures

HB 2656 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. McLain

Joint Committee On Ways and Means

Action Date:	05/31/23
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
House Vote	
Yeas:	8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama
Nays:	4 - Breese-Iverson, Cate, Lewis, Reschke
Senate Vote	
Yeas:	9 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner
Nays:	2 - Findley, Girod
Prepared By:	Mike Streepey, Department of Administrative Services
Reviewed By:	Michael Graham, Legislative Fiscal Office

Department of Education
2023-25

Oregon Health Authority
2023-25

Budget Summary

	2021-23 Legislatively Approved Budget	2023 Committee Recommendation	Committee Change from 2021-23 Leg. Approved $ Change	Committee Change from 2021-23 Leg. Approved % Change
Oregon Department of Education				
General Fund	$ -	$ 488,763	$ 488,763	100.0%
Oregon Health Authority				
General Fund		$ 970,339	$ 970,339	100.0%
Total	$ -	$ 1,459,102	$ 1,459,102	100.0%

Position Summary

Oregon Department of Education			
Authorized Positions	0	2	2
Full-time Equivalent (FTE) positions	0.00	1.76	1.76
Oregon Health Authority			
Authorized Positions	0	3	3
Full-time Equivalent (FTE) positions	0.00	1.88	1.88

Summary of Revenue Changes

House Bill 2656 appropriates $488,763 General Fund to the Oregon Department of Education (ODE) to administer a survey to gather information about the education experiences of students in this state, including information on learning, opportunities to learn, and school culture and climate. The measure also appropriates $970,339 General Fund to the Oregon Health Authority (OHA) to administer a survey, in collaboration with ODE, to improve the health and well-being of students.

Summary of Education Subcommittee Action

House Bill 2656 requires school districts to provide two surveys to students: one administered by ODE to gather information about education experiences and one administered by OHA, in collaboration with ODE, to improve the health and well-being of students and to help them succeed. ODE is required to review the surveys annually and make any revisions in the collection of data and the distribution of data to enable school districts to assist schools in providing an environment that encourages healthy and successful learners. Under the measure, ODE is also required to convene an advisory committee to explore options for expanding or revising the educational accountability framework in the state.

School districts are required to provide notice of the surveys to parents or guardians of each student to whom a survey will be administered and provide an opportunity for parents or guardians to review the survey prior to its administration. Parents or guardians are allowed to decline to have their child participate in the survey. Students also may decline to participate in the surveys or decline to answer individual questions on the survey.

To perform the necessary work required by the measure, ODE is appropriated $488,763 General Fund for two permanent, full-time positions (1.76 FTE) and related Services and Supplies costs. Staff positions include an Education Specialist 2 (0.88 FTE) and a Research Analyst 2 (0.88 FTE), which will coordinate the development, deployment, and reporting requirements for the surveys; review and analyze survey data for the state and school districts; and support the advisory committee.

In addition, OHA is appropriated $970,339 General Fund to develop and implement the new survey requirements, including moving from a biannual to annual survey; providing technical assistance to school districts, schools, and school partners on the use of their data; coordinating work within the Adolescent and School Health (ASH) program and supporting policy discussions related to survey findings; coordinating survey design and implementation; and monitoring survey data for quality control and dissemination of results. To complete this work, OHA will use the General Fund appropriation to hire a permanent, full-time Operations and Policy Analyst 3 (0.75 FTE) within the ASH program; and one permanent, full-time Research Analyst 3 (0.75 FTE) and one permanent, part-time Research Analyst 3 (0.38 FTE) within Program Design and Evaluation Services. OHA will use the additional $500,000 in ongoing Services and Supplies costs to retain a survey contractor to support the annual survey requirements.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Education and Oregon Health Authority
Mike Streepey -- 971-283-1198

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Oregon Department of Education									
SUBCOMMITTEE ADJUSTMENTS									
SCR 100 - Department Operations									
Personal Services	$ 380,710	$ -		$ -	$ -	$ -	$ 380,710	2	1.76
Services and Supplies	$ 108,053	$ -		$ -	$ -	$ -	$ 108,053		
Oregon Health Authority									
SUBCOMMITTEE ADJUSTMENTS									
SCR 030-5 - Public Health Programs									
Personal Services	$ 421,990	$ -		$ -	$ -	$ -	$ 421,990	3	1.88
Services and Supplies	$ 548,349	$ -		$ -	$ -	$ -	$ 548,349		
TOTAL ADJUSTMENTS	$ 1,459,102	$ -	$ -	$ -	$ -	$ -	$ 1,459,102	5	3.64
SUBCOMMITTEE RECOMMENDATION	$ 1,459,102	$ -	$ -	$ -	$ -	$ -	$ 1,459,102	5	3.64

HB 2665 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Nosse

Joint Committee On Ways and Means

Action Date:	06/02/23
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
House Vote	
Yeas:	10 - Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama
Nays:	2 - Breese-Iverson, Cate
Senate Vote	
Yeas:	9 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Knopp, Sollman, Steiner
Nays:	1 - Hansell
Exc:	1 - Girod
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Steve Robbins, Legislative Fiscal Office

Oregon Health Authority
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[1]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 2,000,717	$ 2,000,717	100.0%
Total	$ -	$ -	$ 2,000,717	$ 2,000,717	100.0%

Position Summary

Authorized Positions	0	0	6	6
Full-time Equivalent (FTE) positions	0.00	0.00	5.28	5.28

[1] Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2665 appropriates $2,000,717 General Fund to implement the bill.

Summary of Human Services Subcommittee Action

House Bill 2665 requires the Health Licensing Office (HLO) within the Oregon Health Authority's (OHA) Public Health Division to establish a process to receive and investigate complaints regarding temporary staffing agencies, requires temporary staffing agencies to ensure personnel meet certain requirements, and directs OHA to establish maximum rates that temporary staffing agencies may charge. The bill also directs OHA to establish a process for granting an emergency waiver from maximum rates and clarifies that requests for an emergency waiver are automatically approved and issued upon submission to OHA until any processing and waiver determination are completed.

The Subcommittee approved $2,000,717 General Fund and six permanent full-time positions (5.28 FTE) to manage the work required by the bill. This includes one Operations and Policy Analyst 4 (0.88 FTE) to provide oversight of the unit, one Operations and Policy Analyst 3 (0.88 FTE) focused on policy development and implementation, one Project Manager 3 (0.88 FTE) focused on program design, implementation, program management, and communication with temporary staffing agencies and health systems, one Research Analyst 3 (0.88 FTE) for database management, data collection, data cleaning and validation, rate monitoring and rate adjustments, one Administrative Specialist 2 (0.88 FTE) for program administrative support, and one Health Policy and Program Manager 2 (0.88 FTE) to oversee program staff and rate setting efforts and to serve as a liaison between partners, as well as position-related Services and Supplies costs.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
SCR 44300-030-05 - Public Health Programs									
Personal Services	$ 1,840,853	$ -	$ -	$ -	$ -	$ -	$ 1,840,853	6	5.28
Services and Supplies	$ 159,864	$ -	$ -	$ -	$ -	$ -	$ 159,864		
TOTAL ADJUSTMENTS	$ 2,000,717	$ -	$ -	$ -	$ -	$ -	$ 2,000,717	6	5.28

HB 2683 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. McLain

Joint Committee On Ways and Means

Action Date:	06/07/23
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
House Vote	
Yeas:	9 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Valderrama
Nays:	1 - Cate
Exc:	2 - Reschke, Smith G
Senate Vote	
Yeas:	10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner
Exc:	1 - Girod
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Julie Neburka, Legislative Fiscal Office

Department of Human Services
2023-25

Oregon Health Authority
2023-25

Department of Early Learning and Care
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
Department of Human Services					
General Fund	$ -	$ -	$ 313,407	$ 313,407	100.0%
Other Funds Limited	$ -	$ -	$ 1,830,240	$ 1,830,240	100.0%
Federal Funds Limited	$ -	$ -	$ 313,406	$ 313,406	100.0%
Oregon Health Authority					
General Fund	$ -	$ -	$ 7,843	$ 7,843	100.0%
Other Funds Limited	$ -	$ -	$ 626,811	$ 626,811	100.0%
Federal Funds Limited	$ -	$ -	$ 7,843	$ 7,843	100.0%
Department of Early Learning and Care					
General Fund	$ -	$ -	$ 1,830,240	$ 1,830,420	100.0%
Total	$ -	$ -	$ 4,929,790	$ 4,929,970	100.0%

Position Summary

Oregon Department of Human Services				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50
Oregon Health Authority				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50
Department of Early Learning and Care				
Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

[(1)] Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2683 appropriates $1,830,420 General Fund to the Department of Early Learning and Care (DELC) and $313,407 General Fund to the Department of Human Services (DHS) for the purposes of the bill. The General Fund to DELC is passed through to DHS, which will expend the funding as Other Funds. The Oregon Health Authority's (OHA) Other Funds revenues come from those same funds expended out of DHS' budget to account for the shared service arrangement between the two agencies. Federal Funds revenues for DHS and OHA come from Medicaid administrative match funds.

Summary of Education Subcommittee Action

House Bill 2683 directs DELC, through the Early Learning Council, to expand access to the Employment Related Day Care (ERDC) program to families by establishing eligibility criteria that separately assess household income; employment status; involvement with child welfare and related services; usage of homelessness services, teen parent, or domestic violence services; and any other additional criteria established by the council. The ERDC program provides subsidized access to childcare for families with working parents. By July 1, 2025, DELC must establish eligibility criteria based on household income and employment status. By July 1, 2027, the Council must establish eligibility criteria based on the child's or child's family's use or risk of use of support or intervention services. In order to support the expanded services, DELC will focus on information system updates, rulemaking, and internal policy development during the 2023-25 biennium. Due to rulemaking timelines, children using or at risk of using intervention or preventative services will receive subsidies after July 1, 2027.

The Subcommittee recommended $1,830,240 General Fund for DELC to pass through DHS. Other Funds expenditure limitation is increased in the same amount in the DHS budget to receive these funds and use them to pay for updates to the ONE Eligibility system required by the measure.

The Subcommittee recommended $313,407 General Fund, $1,830,240 Other Funds, $313,406 Federal Funds, and two positions (1.50 FTE) for DHS to implement the bill. This includes one permanent full-time Training and Development Specialist 1 position (0.75 FTE) and one permanent full-time Training and Development Specialist 2 position (0.75 FTE), as well as position-related Services and Supplies and contracted work to update the ONE eligibility system and to pass through to OHA under their shared services agreement. The $313,407 General Fund and $313,406 Federal Funds recommended for DHS will be passed through to OHA under their shared services arrangement.

The Subcommittee recommended $7,843 General Fund, $626,811 Other Funds, $7,843 Federal Funds and two positions (1.50 FTE) for OHA. This includes one permanent full-time Information Systems Specialist 8 and one permanent full-time Information Systems Specialist 7, as well as position-related Services and Supplies costs.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Early Learning and Care, Department of Human Services and Oregon Health Authority
Patrick Heath -- 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Department of Early Learning and Care									
SCR 100 - Department Operations									
Special Payments	$ 1,830,240	$ -	$ -	$ -	$ -	$ -	$ 1,830,240		
Department of Human Services									
SCR 060-12 - Oregon Eligibility Partnership									
Personal Services	$ -	$ -	$ 344,859	$ -	$ -	$ -	$ 344,859	2	1.50
Services and Supplies	$ -	$ -	$ 1,485,381	$ -	$ -	$ -	$ 1,485,381		
SCR 010-50 - Statewide Assessments and Enterprise-wide Costs									
Services and Supplies	$ 313,407	$ -	$ -	$ -	$ 313,406	$ -	$ 626,813		
Oregon Health Authority									
SCR 10-45 - Shared Services									
Personal Services	$ -	$ -	$ 592,083	$ -	$ -	$ -	$ 592,083	2	1.50
Services and Supplies	$ -	$ -	$ 34,728	$ -	$ -	$ -	$ 34,728		
SCR 10-50 - Statewide Assessments and Enterprise-wide Costs									
Services and Supplies	$ 7,843	$ -	$ -	$ -	$ 7,843	$ -	$ 15,686		
TOTAL ADJUSTMENTS	$ 2,151,490	$ -	$ 2,457,051	$ -	$ 321,249	$ -	$ 4,929,790	4	3.00
SUBCOMMITTEE RECOMMENDATION *	$ 2,151,490	$ -	$ 2,457,051	$ -	$ 321,249	$ -	$ 4,929,790	4	3.00

HB 2696 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Rayfield

Joint Committee On Ways and Means

Action Date:	06/02/23
Action:	Do pass with amendments. (Printed A-Eng.)
House Vote	
Yeas:	12 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama
Senate Vote	
Yeas:	10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner
Exc:	1 - Girod
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	MaryMichelle Sosne, Legislative Fiscal Office

Oregon Health Authority
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
Other Funds Limited	$ -	$ -	$ 100,100	$ 100,100	100.0%
Total	$ -	$ -	$ 100,100	$ 100,100	100.0%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

[(1)] Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Other Funds revenues to support House Bill 2696 will come from six new fees to be established by the Health Licensing Office (HLO) of the Oregon Health Authority (OHA) on sign language interpreters and related professions. OHA estimates up to 400 licensees will sign up for licensure in the 2023-25 biennium. Civil penalties from enforcement actions under this bill are deposited into the Health Licensing Office Account and are continually appropriated to HLO for the administration and enforcement of these provisions.

Summary of Human Services Subcommittee Action

House Bill 2696 establishes the state Board of Sign Language Interpreters and describes the Board's composition, responsibilities, and service periods. The bill prohibits anyone without a license from providing sign language interpretation services and grants HLO authority to issue licenses for supervisory sign language interpretation, sign language interpreters, educational sign language interpreters, medical/legal sign language interpreters, and provisional licenses for sign language interpreters. HLO may enforce discipline in contested cases. HLO and the Department of Education are granted rulemaking authority to carry out the provisions of this act. OHA estimates it will issue 400 new licenses for sign language interpretation services under the bill.

The Subcommittee recommended $100,100 Other Funds expenditure limitation to pay for the cost of establishing and administering the new board. This includes the following: $13,600 Other Funds for board member compensation; $40,000 Other Funds for the administrative overhead cost of the HLO structure, which provides staffing support shared across all boards it oversees; $21,500 Other Funds for the publication of informational materials, supplies, and equipment and other standard Services and Supplies costs; $5,000 Other Funds to contract with subject matter experts on sign language interpretation; and $20,000 Other Funds to pay for legal fees related to guidance on program start up,

rulemaking, and other legal decisions. Of these amounts, $21,000 Other Funds is estimated to be one-time in 2023-25, related to starting up the new board, including $15,000 for legal consultation, $3,500 for supplies and equipment, and $2,500 for Professional Services and consultation.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
SCR 030-05 - Public Health Programs									
Personal Services	$ -	$ -	$ 13,600	$ -	$ -	$ -	$ 13,600	0	0.00
Services and Supplies	$ -	$ -	$ 86,500	$ -	$ -	$ -	$ 86,500		
TOTAL ADJUSTMENTS	$ -	$ -	$ 100,100	$ -	$ -	$ -	$ 100,100	0	0.00
SUBCOMMITTEE RECOMMENDATION	$ -	$ -	$ 100,100	$ -	$ -	$ -	$ 100,100		

HB 2697 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Nosse

Joint Committee On Ways and Means

Action Date:	06/09/23
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
House Vote	
Yeas:	10 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama
Nays:	2 - Cate, Reschke
Senate Vote	
Yeas:	10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner
Exc:	1 - Girod
Prepared By:	Tamara Brickman, Department of Administrative Services
Reviewed By:	Ben Ruef, Legislative Fiscal Office

Bureau of Labor and Industries
2023-25

Oregon Health Authority
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
Bureau of Labor and Industries				$ Change	% Change
General Fund	$ -	$ -	$ 188,577	$ 188,577	100.0%
Oregon Health Authority					
General Fund	$ -	$ -	$ 1,980,571	$ 1,980,571	100.0%
Total	$ -	$ -	$ 2,169,148	$ 2,169,148	100.0%

Position Summary

Bureau of Labor and Industries				
Authorized Positions	0	0	8	8
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00
Oregon Health Authority				
Authorized Positions	0	0	13	13
Full-time Equivalent (FTE) positions	0.00	0.00	7.15	7.15

Summary of Revenue Changes

House Bill 2697 appropriates $2,169,148 General Fund to the Bureau of Labor and Industries (BOLI) and the Oregon Health Authority (OHA) to provide the resources necessary to comply with each agency's commensurate responsibilities established in the bill.

Summary of Transportation and Economic Development Subcommittee Action

House Bill 2697 requires hospitals to establish professional and technical committees and hospital service committees. These committees are directed to establish hospital-wide staffing plans subject to the criteria established in the bill. Staffing plans must be submitted to OHA within 30 days of their adoption. Should all the committees agree, House Bill 2697 permits the committees to combine, subject to provisions of the bill. The measure also requires that psychiatric units form a multidisciplinary subcommittee from staff in the unit who are charged with developing a staffing plan to meet the unit's needs. These committees must be established by December 31, 2024. The bill also defines nurse-to-patient and certified nursing assistant-to-patient ratios, with certain exceptions, which must be implemented by hospitals on or before September 1, 2023. OHA has been directed to develop a website for employees or their exclusive representatives to submit complaints and rules for processing

complaints by January 1, 2024. Complaints for meal or break violations may be submitted to BOLI or OHA beginning June 1, 2025; OHA will forward any meal and break violations to BOLI. Both BOLI and OHA are permitted to impose civil penalties for violations beginning June 1, 2025.

The measure repeals the current statute requiring OHA to audit nurse staffing committees and compliance with nurse staffing plans. The measure declares an emergency and is effective September 1, 2023.

Bureau of Labor and Industries
The Subcommittee recommended a $188,577 General Fund appropriation to provide BOLI with seven permanent full-time positions and one permanent part-time position (1.00 FTE) to address increased workload associated with resolving complaints received from employees, the exclusive representatives of employees, or forwarded from OHA regarding meal or break period violations beginning on June 1, 2025. The positions recommended for BOLI are:

- Six permanent full-time Compliance Specialist 1 positions to investigate complaints.
- One permanent full-time Administrative Specialist 1 position to enter complaints into the case management system, process proof of payments, and track complaints.
- One permanent part-time Legal Secretary to file, schedule, prepare, and send form letters and final orders, and coordinate with the Wage and Hour Division.

Oregon Health Authority
The Subcommittee recommended a $1,980,571 General Fund appropriation to provide OHA with 13 positions (7.15 FTE) to conduct the work necessary to implement the bill. The following permanent full-time positions recommended for OHA are:

- One Compliance and Regulatory Manager 2 position to oversee the staff and the implementation of the program.
- Two Operations and Policy Analyst 3 positions to develop the complaint investigation process and survey tool development, conduct trainings for hospital staff, develop enforcement and tracking systems, and provide ongoing guidance.
- Three Compliance Specialist 3 positions to enforce civil penalties, communicate with hospitals during an investigation, track hearing request deadlines and prepare cases for DOJ attorneys to present.
- Three Client Care Surveyors for each committee type to investigate complaints relating to staffing plans or committees.
- One Administrative Specialist 1 to provide administrative support to the manager and team.
- Two permanent full-time Administrative Specialist 1 positions and a permanent full-time Operations and Policy Analyst 1 position are recommended for the Oregon State Hospital for administrative and tracking work related to the bill.

Also, included within the General Fund appropriation is $250,470 for Attorney General related costs and $20,000 for ongoing translation services.

Bureau of Labor and Industries, Oregon Health Authority
Tamara Brickman -- (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
Bureau of Labor and Industries									
SCR 83900-040 -Wage and Hour Division									
Personal Services	$ 161,377	$ -	$ -	$ -	$ -	$ -	$ 161,377	8	1.00
Services and Supplies	$ 27,200	$ -	$ -	$ -	$ -	$ -	$ 27,200		
Oregon Health Authority									
SCR 44300-030-05 - Public Health Programs									
Personal Services	$ 1,100,618	$ -	$ -	$ -	$ -	$ -	$ 1,100,618	10	4.90
Services and Supplies	$ 475,424	$ -	$ -	$ -	$ -	$ -	$ 475,424		
SCR 44300-030-06 - Oregon State Hospital									
Personal Services	$ 351,050	$ -	$ -	$ -	$ -	$ -	$ 351,050	3	2.25
Services and Supplies	$ 53,479						$ 53,479		
TOTAL ADJUSTMENTS	$ 2,169,148	$ -	$ -	$ -	$ -	$ -	$ 2,169,148	21	8.15
SUBCOMMITTEE RECOMMENDATION *	$ 2,169,148	$ -	$ -	$ -	$ -	$ -	$ 2,169,148	21	8.15

HB 2994 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Pham H

Joint Committee On Ways and Means

Action Date:	06/02/23
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
House Vote	
Yeas:	11 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama
Nays:	1 - Reschke
Senate Vote	
Yeas:	10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner
Exc:	1 - Girod
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	MaryMichelle Sosne, Legislative Fiscal Office

Oregon Health Authority
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
Other Funds Limited	$ -	$ -	$ 517,750	$ 517,750	100.0%
Total	$ -	$ -	$ 517,750	$ 517,750	100.0%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

(1) Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Other Funds revenues to support the bill will come from premiums paid by employers and employees who participate in the Oregon Educators Benefits Board (OEBB).

Summary of Human Services Subcommittee Action

House Bill 2994 requires health benefit plans to pay for the cost of bilateral cochlear implants, including the fitting of the device, without requiring a deductible. The bill further requires health benefit plans to cover these devices and services regardless of whether they are prescription products or not. Coordinated Care Organizations are required to provide the devices and services described in the measure to medical assistance recipients who are 18 years of age or younger. The coverage requirements established in the measure impact public school and other employee health care coverage provided through plans offered by OEBB and Public Employees' Benefit Board (PEBB), which are included in the Oregon Health Authority (OHA) budget.

The Subcommittee approved $517,750 Other Funds expenditure limitation for OEBB to pay for the benefits required under the bill. This translates to an anticipated 0.04 percent premium increase on OEBB's benefit plans due to the benefit plan changes and the removal of the deductible. The fiscal impact on PEBB and the Oregon Health Plan are expected to be minimal.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 030-04 Oregon Educators Benefit Board (OEBB)									
Services and Supplies	$ -	$ -	$ 517,750	$ -	$ -	$ -	$ 517,750		
TOTAL ADJUSTMENTS	$ -	$ -	$ 517,750	$ -	$ -	$ -	$ 517,750	0	0.00
SUBCOMMITTEE RECOMMENDATION *	$ -	$ -	$ 517,750	$ -	$ -	$ -	$ 517,750	0	0.00

HB 3396 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Valderrama

Joint Committee On Ways and Means

Action Date:	06/12/23
Action:	Do pass with amendments. (Printed A-Eng.)
House Vote	
Yeas:	9 - Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama
Nays:	1 - Cate
Exc:	2 - Breese-Iverson, Reschke
Senate Vote	
Yeas:	7 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Sollman, Steiner
Exc:	3 - Findley, Girod, Knopp
Abs:	1 - Hansell
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Kim To, Legislative Fiscal Office

Oregon Health Authority
2023-25

Legislative Policy and Research Committee
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
Oregon Health Authority					
General Fund	$ -	$ -	$ 26,517,041	$ 26,517,041	100.0%
Legislative Policy and Research Committee					
General Fund	$ -	$ -	$ 500,000	$ 500,000	100.0%
Total	$ -	$ -	$ 27,017,041	$ 27,017,041	100.0%

Position Summary

Oregon Health Authority				
Authorized Positions	0	0	7	7
Full-time Equivalent (FTE) positions	0.00	0.00	5.66	5.66
Legislative Policy and Research Committee				
Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

Summary of Revenue Changes

House Bill 3396 appropriates $27,017,041 General Fund for the purposes of the bill. The Oregon Health Authority (OHA) notes the activities directed by this measure do not appear to be eligible for federal match through Medicaid funding. OHA will continue to research any viable options for federal participation.

Summary of Capital Construction Subcommittee Action

House Bill 3396 establishes the Joint Task Force on Hospital Discharge Challenges. The task force is responsible for developing recommendations to address issues with discharging patients to post-acute care settings. The task force will consist of 22 members, including a member of the Senate, a member of the House of Representatives, a representative from OHA, a representative from the Department of Human Services (DHS), a representative of the Governor, and 17 members appointed by the Governor representing a variety of health care experience. Members of the Legislative Assembly are non-voting and serve in an advisory capacity only. Members who are not serving in the Legislative Assembly will serve as volunteers and are not eligible for reimbursement. The task force is repealed on January 2, 2025.

The task force must report its recommendations for legislative changes to the interim Legislative Committees related to health and human services by December 15, 2023. The task force's final report is due to the interim Legislative Committees related to health and human services by November 15, 2024.

The Subcommittee recommended $26,517,041 General Fund and seven limited duration positions (5.66 FTE) for OHA and $500,000 for the Legislative Policy and Research Committee (LPRO) on a one-time basis to implement the bill.

Oregon Health Authority

The bill appropriates $15,000,000 General Fund to OHA to provide grants to support clinical education at hospitals and health care facilities, $5,000,000 General Fund to OHA to provide grants to employers participating in a labor-management training trust to provide on the job training, apprenticeships and other programs to develop health care professionals, $5,000,000 General Fund to OHA to disburse to the Oregon Center for Nursing for public nursing education programs, and $1,517,041 General Fund to OHA to support the task force and administer the grant programs. The investments are anticipated to create approximately 1,500 clinical training slots, approximately 63 development awards, and approximately 100 grants for nurse educators' expansion.

The bill provides OHA $1,517,041 General Fund to administer the new investments made by the bill. To support the task force, funding for OHA supports one limited duration full-time Operations and Policy Analyst 3 position (0.63 FTE) to provide policy analysis and one limited duration full-time Research Analyst 3 position (0.63 FTE) for a projected one-time cost of $301,097 General Fund. To award the grants listed in the measure, funding for OHA supports five limited duration full-time positions (4.40 FTE). To make grants in support of clinical education, OHA received one Operations and Policy Analyst 4 position (0.88 FTE) to serve as the clinical education specialist and provide support to health care employers, the Higher Education Coordinating Commission, labor unions and internal stakeholders, as well as two Operations and Policy Analyst 3 positions (0.88 FTE each) to serve as Clinical Practice Environment Coordinators to support stakeholders in developing clinical education programs and monitor funding compliance. To support workforce preparation and development programs, OHA received one Operations and Policy Analyst 4 position (0.88 FTE) to serve as the Workforce Coordinator, providing assistance to labor unions, health care employers, and workforce development agencies to develop career pathway programs and monitoring funding compliance. To support the nursing education expansion, OHA received one Operations and Policy Analyst 4 position (0.88 FTE) to serve as the Nurse Faculty Expansion Coordinator, coordinate with the Oregon Center for Nursing, labor unions, and nursing education programs and monitor funding compliance. OHA may need to continue some of these positions into the 2025-27 biennium to ensure grant compliance, which will require an additional General Fund investment.

Legislative Policy and Research Committee

LPRO received $500,000 General Fund to contract with health policy research consultants with expertise in hospital and post-acute care reimbursement payment models, workforce analysis, and federal policy regulations to assist with data collection, management, and analysis. Consultant costs may exceed the amount approved depending on the complexity of the analysis and time required.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority, Legislative Policy and Research Committee
Patrick Heath -- 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Oregon Health Authority									
SCR 030-02 - Health Policy and Analytics									
Personal Services	$ 1,384,091	$ -	$ -	$ -	$ -	$ -	$ 1,384,091	7	5.66
Services and Supplies	$ 132,950	$ -	$ -	$ -	$ -	$ -	$ 132,950		
Special Payments	$ 25,000,000	$ -	$ -	$ -	$ -	$ -	$ 25,000,000		
Legislative Policy and Research Committee									
SCR 100-10 - Administration									
Services and Supplies	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000		
TOTAL ADJUSTMENTS	$ 27,017,041	$ -	$ -	$ -	$ -	$ -	$ 27,017,041	7	5.66
SUBCOMMITTEE RECOMMENDATION *	$ 27,017,041	$ -	$ -	$ -	$ -	$ -	$ 27,017,041	7	5.66

HB 3409 C BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Lieber

Senate Committee On Rules

Action Date:	06/21/23
Action:	Do pass with amendments to the B-Eng bill. (Printed C-Eng.)
Senate Vote	
Yeas:	3 - Lieber, Manning Jr, Steiner
Nays:	1 - Knopp
Exc:	1 - Hansell
Prepared By:	Adam Crawford, Department of Administrative Services
Reviewed By:	April McDonald, Legislative Fiscal Office

Department of Energy
2023-25

Department of Land Conservation and Development
2023-25

Oregon Watershed Enhancement Board
2023-25

Department of Consumer and Business Services
2023-25

Department of Environmental Quality
2023-25

Department of Forestry
2023-25

Department of Human Services
2023-25

Oregon Health Authority
2023-25

HB 3409 C BUDGET REPORT and MEASURE SUMMARY

Higher Education Coordinating Commission
2023-25

Department of Administrative Services
2023-25

Budget Summary

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
Oregon Department of Energy					
General Fund	$ -	$ -	$ 9,810,308	$ 9,810,308	100.0%
Other Funds Limited	$ -	$ -	$ 2,000,000	$ 2,000,000	100.0%
Total	$ -	$ -	$ 11,810,308	$ 11,810,308	100.0%
Department of Land Conservation and Development					
General Fund	$ -	$ -	$ 7,740,433	$ 7,740,433	100.0%
Total	$ -	$ -	$ 7,740,433	$ 7,740,433	100.0%
Oregon Department of Human Services					
General Fund	$ -	$ -	$ 10,187,615	$ 10,187,615	100.0%
Federal Funds Limited	$ -	$ -	$ 125,081	$ 125,081	100.0%
Total	$ -	$ -	$ 10,312,696	$ 10,312,696	100.0%
Oregon Health Authority					
General Fund	$ -	$ -	$ 387,671	$ 387,671	100.0%
Total	$ -	$ -	$ 387,671	$ 387,671	100.0%
Oregon Watershed Enhancement Board					
General Fund	$ -	$ -	$ 10,000,000	$ 10,000,000	100.0%
Other Funds Limited	$ -	$ -	$ 10,000,000	$ 10,000,000	100.0%
Total	$ -	$ -	$ 20,000,000	$ 20,000,000	100.0%
Department of Consumer and Business Services					
Other Funds Limited	$ -	$ -	$ 756,051	$ 756,051	100.0%
Total	$ -	$ -	$ 756,051	$ 756,051	100.0%
Department of Environmental Quality					
General Fund	$ -	$ -	$ 3,376,770	$ 3,376,770	100.0%
Other Funds Limited	$ -	$ -	$ 3,000,000	$ 3,000,000	100.0%
Total	$ -	$ -	$ 6,376,770	$ 6,376,770	100.0%

Budget Summary* (continued)

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
Oregon Department of Forestry					
General Fund	$ -	$ -	$ 516,248	$ 516,248	100.0%
Other Funds Limited	$ -	$ -	$ 90,000	$ 90,000	100.0%
Total	$ -	$ -	$ 606,248	$ 606,248	100.0%
Higher Education Coordinating Commission					
General Fund	$ -	$ -	$ 3,000,000	$ 3,000,000	100.0%
Total	$ -	$ -	$ 3,000,000	$ 3,000,000	100.0%
Department of Administrative Services					
Other Funds Limited	$ -	$ -	$ 669,112	$ 669,112	100.0%
Total	$ -	$ -	$ 669,112	$ 669,112	100.0%

Position Summary

Oregon Department of Energy				
Authorized Positions	0	0	12	12
Full-time Equivalent (FTE) positions	0.00	0.00	9.55	9.55
Department of Land Conservation and Development				
Authorized Positions	0	0	5	5
Full-time Equivalent (FTE) positions	0.00	0.00	4.01	4.01
Oregon Department of Human Services				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50
Oregon Health Authority				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50

Position Summary (continued)

Oregon Watershed Enhancement Board				
Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88
Department of Consumer and Business Services				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.76	1.76
Department of Environmental Quality				
Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	1.88	1.88
Oregon Department of Forestry				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.75	1.75
Higher Education Coordinating Commission				
Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00
Department of Administrative Services				
Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88

Summary of Revenue Changes

House Bill 3409 provides funding to 10 different agencies to fulfill the statutory direction of the measure, the agencies include: the Oregon Department of Energy (ODOE), Department of Land Conservation and Development (DLCD), Oregon Department of Human Services (ODHS), Oregon Health Authority (OHA), Oregon Watershed Enhancement Board (OWEB), Department of Consumer and Business Services (DCBS), Department of Environmental Quality (DEQ), Oregon Department of Forestry (ODF), Higher Education Coordinating Commission (HECC), and the Department of Administrative Services (DAS). Across all agencies, the measure appropriates $45,019,045 General Fund, increases Other Funds expenditure limitation by $16,515,163, and increases Federal Funds expenditure limitation by $125,081.

This measure also authorizes the Environmental Quality Commission to establish a fee by rule that will be paid by community climate investment entities - or nonprofit organizations entered into an agreement with DEQ to implement projects supported by community climate investment funds.

Summary of Senate Rules Committee Action

The measure makes a series of statutory adjustments to Oregon laws related to climate. Those changes are broken out by topic area, with any associated agency fiscal impact above minimal discussed below.

Designated state agency programs for energy efficiency in buildings

This portion of the measure provides Legislative Assembly findings and declarations for goals for the state related to heat pumps, including that the agencies of the executive branch of state government lead by example by acquiring, installing, and using heat pump technologies.

The measure directs ODOE to report to the Governor and an interim committee of the Legislative Assembly related to the environment by September 15 of each odd-numbered year, starting in 2025, on the rate of adoption of heat pump technologies in Oregon and progress the state is making in achieving greenhouse gas emissions reduction goals. ODOE is to collaborate with various agencies to reduce barriers to home energy efficiency and resilience by providing technical assistance and training to build capacity in developers, builders, community-based organizations, homeowners, and tenants to conduct renovations and installations of energy efficient technologies.

The measure also establishes the Energy Efficient Technologies Information and Training Fund. Moneys in the fund may be invested and are continuously appropriated to ODOE for implementation of this measure, including administrative costs of up to 10 percent of the average quarterly balance of the fund.

Oregon Department of Energy

The measure includes a General Fund appropriation of $2 million for deposit into the Energy Efficient Technologies Information and Training Fund, and a commensurate increase in Other Funds expenditure limitation for ODOE. The estimated cost for ODOE to implement the measure is $525,467 General Fund in the 2023-25 biennium, and $671,389 in the 2025-27 biennium. Funding for the Department supports two new permanent, full-time positions, including an Operations and Policy Analyst 2 (0.63 FTE) to assess heat pump data, existing programs, and policy options, and work on external communications; and a Program Analyst 3 (0.88 FTE) to administer the workforce training and education program. In the 2023-25 biennium, General Fund costs include $324,688 for personal services and $200,779 for services and supplies.

Energy Efficiency in Buildings
This portion of the measure requires DCBS to consult with the Department's advisory boards and committees and work with ODOE to specify energy efficiency goals for new residential and commercial construction with an aim to achieve at least a 60 percent reduction in annual energy consumption by 2030, from standards specified in building and specialty codes that were in effect in 2006. DCBS is to report to an interim committee of the Legislative Assembly related to the environment by December 31 of every third year, starting in 2023, on progress and options to achieve goals. DCBS is to update the Reach Code through rule making to show progress toward the goals each time the Department updates the statewide building code and applicable specialty codes.

The Department is also required to report to an interim committee of the Legislative Assembly related to the environment by December 31, 2024, on findings and recommendations regarding options for reducing greenhouse gas emissions resulting from building materials.

Department of Consumer and Business Services
The bill increases Other Funds expenditure limitation for DCBS by $756,051 in the 2023-25 biennium, with anticipated Other Funds costs of $835,691 in the 2025-27 biennium. In the 2023-25 biennium, this includes $683,357 for personal services and $72,694 for services and supplies. Other Funds revenues are derived from building code division fees; it is not clear if this measure would require an increase in fees or if the Department has sufficient reserves to pay for position costs in the short term.

The funding for DCBS supports two full-time permanent positions, an Operations and Policy Analyst 4 and a Professional Engineer 2 (both 0.88 FTE) to serve as subject matter experts on energy efficiency and the building code.

Energy performance standards for covered commercial buildings
This portion of the measure directs ODOE, in consultation with DCBS, to adopt rules to specify an energy performance standard for covered commercial buildings by December 31, 2024. ODOE is to create a database of eligible building owners and covered commercial buildings that are subject to the requirements based on records the Department obtains from each county assessor and on other information available to the Department.

The measure outlines various other requirements and timelines, including:

- By December 31, 2024, ODOE is to establish requirements and standards for data provisioned by eligible building owners of tier 2 buildings, which includes multi-family residential buildings, hospitals, schools, dormitories, or university buildings over 35,000 square feet, or hotels, motels, and nonresidential use buildings between 20,000 and 35,000 square feet, which will enable ODOE to establish a benchmark for energy use in, and greenhouse gas emissions from, tier 2 buildings.
- By January 15, 2025, and by the same date every year after until 2035, ODOE is to report to the Governor and to Committees of the Legislative Assembly related to the environment concerning the implementation of the energy performance standard.

- By July 1, 2025:
    - Owners of tier 1 buildings, which includes hotels, motels, and nonresidential use buildings in which the gross floor area equals or exceeds 35,000 square feet- must be notified of energy performance standard requirements.
    - ODOE is to notify eligible building owners of tier 2 buildings of the requirements and standards the Department adopts for data reporting.
    - ODOE is to establish an advisory committee to identify and evaluate the financial and nonfinancial implications of establishing and implementing an energy performance standard for tier 2 buildings.
- By September 30, 2026, and by the same date every two years after, ODOE is to report to an interim Committee of the Legislative Assembly related to energy on the operations and results of the incentive program discussed below.
- Starting in 2028, eligible tier 1 building owners must comply with the energy performance standard, with compliance timing based on building square footage. Owners of eligible tier 1 buildings are to report to ODOE concerning compliance with the energy performance standard every five years.
- By July 1, 2028, and by July 1 every five years following, an eligible building owner of a tier 2 building must provide ODOE with data the department requires.
- By July 1, 2029:
    - ODOE is to update the energy performance standard.
    - ODOE must evaluate and use the data the Department receives from eligible building owners of tier 2 buildings to calculate average energy use in, and average greenhouse gas emissions from, each of the categories of tier 2 buildings that exist in this state.
- By October 1, 2030, ODOE is to report to the Governor and an interim Committee of the Legislative Assembly related to energy, with recommendations on a cost-effective energy performance standard for tier 2 buildings.

Additional tier 1 requirements
ODOE is to provide a support program to eligible building owners of covered commercial buildings including information and periodic training, technical assistance, and other efforts to assist eligible building owners to comply with the energy performance standard, applicable energy use intensity targets, and reporting requirements. ODOE may impose civil penalties for noncompliance. Civil penalties are to be deposited into the State Department of Energy Account and used to administer ODOE's energy efficiency programs. ODOE is to establish a rules advisory committee and conduct rulemaking around this program.

Additional tier 2 requirements
ODOE is to cooperate with the Department of Education (ODE) to establish a requirement to provide the data in a manner that minimizes costs to schools and avoids duplication with ODE's school facility assessments.

Incentives
ODOE is to establish by rule a program to pay incentives to eligible building owners that implement energy performance standards for covered commercial buildings before implementation is mandatory. An owner of a tier 2 building may receive an incentive payment of 35 cents per square foot of the covered commercial building if reporting that is required by July 1, 2028 is completed early. Owners of a tier 1 building may receive an incentive payment of 85 cents per square foot of the covered commercial building, for meeting the energy performance standard, or ANSI/ASHRAE/IES Standard 100, early, or voluntarily. ODOE may authorize additional incentive payments to an eligible building owner that owns a tier 2 multifamily residential building and enters into a binding agreement not to displace tenants from the multifamily residential building if funds are available. ODOE may contract with an entity to administer incentive payments to eligible building owners for early compliance with the energy performance standard.

<u>Oregon Department of Energy</u>
The bill provides ODOE $3 million General Fund in the 2023-25 biennium for administrative costs. The measure also includes a $2 million General Fund appropriation for ODOE to provide incentive payments.

The funding for ODOE supports six new permanent, full-time positions, at a total cost of $1,050,220 for personal services and $582,640 for services and supplies in the 2023-25 biennium. These positions include:

- One Compliance and Regulatory Supervisor 2 (0.88 FTE) to manage the program.
- Two Program Analyst 3 positions (one at 0.88 FTE and one at 0.63 FTE), with one working on tier 1 buildings and one on tier 2 buildings, including tracking buildings, reporting, and notifications.
- One Operations and Policy Analyst 3 (0.88 FTE) to design and implement the incentive programs.
- One Public Service Representative 4 (0.63 FTE) to provide trainings and work with building owners.

- One Information Systems Specialist 7 (0.88 FTE) to manage the building data and database.

Additional costs included in the measure are an estimated $1 million in the 2023-25 biennium for development of a database, based on costs other states have incurred to develop a similar database, though costs could vary if a commercial solution is available. Ongoing maintenance costs of the database are indeterminate. The measure also includes one-time costs of $250,000 for building energy data analysis to help establish targets, as well as $50,000 per year for the first three years of the program for community engagement costs.

Additionally, it should be noted that while General Fund is the assumed source of funding for this program, the Department may be able to phase out General Fund in future biennia based on civil penalty revenue received under this measure.

State agencies to conduct assessment of energy use

This portion of the measure directs DAS, in cooperation with ODOE, to develop a methodology and work plan for state agencies to implement a comprehensive assessment of energy use and greenhouse gas emissions of state-owned buildings. The assessments must examine and quantify each building's greenhouse gas emissions, using existing data when possible. DAS is directed to create a searchable and modifiable database with the data collected from assessments, which is to be used by state agencies as baseline data for planning energy use reduction and greenhouse gas emissions reduction targets in capital projects.

DAS, in collaboration with ODOE and DEQ, is to oversee all capital projects with a contract price of over $1 million in which a state agency constructs or performs a major renovation on a state building. DAS is to develop and implement guidelines for sustainable design for these projects and provide guidance and technical expertise to each state agency with respect to construction methods, materials, energy conservation measures, greenhouse gas emissions reduction methods, green building construction and renovation, and other techniques to aid in achieving the state's green building, energy efficiency and greenhouse gas emissions reduction goals. State agencies are to report to DAS regularly regarding progress on a capital project described.

The measure also directs the Department of Justice (DOJ) to modify model rules regarding energy savings performance contracts to be consistent with this measure; and requires agencies to retain 100 percent of the net savings after any project debt service, instead of 50 percent, with all savings deposited in a revolving fund administered by the agency instead of half going to the General Fund.

Department of Administrative Services

The bill provides DAS a total of $669,612 Other Funds expenditure limitation in the 2023-25 biennium, with anticipated costs of $251,789 Other Funds in the 2025-27 biennium. In the 2023-25 biennium, this includes $189,034 for personal services and $480,078 for services and supplies. Other Funds are derived from an assessment on state agencies, so some funds originate as General Fund.

DAS estimates the cost of conducting a full facility condition assessment of its portfolio is $750,000, with the sustainability portions making up approximately $225,000 of this amount. The state greenhouse gas assessments could be completed as part of overall building facility condition assessments performed by a contractor. These assessments are periodically conducted for the state-owned buildings. Currently, the state owns over 1,500 buildings, with buildings over 25,000 square feet making up 75 percent of the state building portfolio square footage. However, DAS notes that there is not currently sufficient funding to conduct full facility condition assessments in the Department's budget.

The bill provides DAS one-time Other Funds expenditure limitation of $250,000 to develop sustainable design guidelines.

To perform work related to this measure, funding in the bill supports one Operations and Policy Analyst 4 (0.88 FTE) to manage an assessment contract, coordinate data entry, and provide design and construction assistance to agencies. DAS anticipates no costs related to creation of a database for assessment data, since similar work is already in progress.

Other agencies

Depending on the scope and timeline of the assessment and reporting process developed by DAS, state agencies which own their own buildings may require additional staff resources, or funding if a private contractor is used to complete assessments. This could particularly impact agencies with substantial building portfolios.

Community green infrastructure grant program

This portion of the measure establishes the Community Green Infrastructure Grant Program, which is to be administered by DLCD for the purpose of awarding grants to offset the cost of planning and developing community green infrastructure projects or green infrastructure economic development projects, developing and supporting native seed banks or native plant nurseries, and for implementing green infrastructure master plans.

The measure requires DLCD to enter into an intergovernmental agreement with ODF for assistance with the design and implementation of the program, acquiring and administering federal funding related to green infrastructure projects, or technical advice or feedback on the grant review process. In addition, the measure requires DLCD to enter into an intergovernmental agreement with the Oregon Department of Transportation for technical advice concerning state transportation facilities and rights of way as they relate to the design and implementation of the program, acquiring and administering federal funding related to green infrastructure projects, and technical advice or feedback on the grant review process.

The measure permits DLCD to appoint an Advisory Committee on Community Green Infrastructure Investments to provide consultation on the implementation of the grant program. No later than September 15 of each even-numbered year, the Advisory Committee is to submit a report on the implementation of the program to the appropriate interim Committee of the Legislative Assembly.

The measure establishes the Community Green Infrastructure Fund with moneys in the fund continuously appropriated to DLCD to award grants, with 30 percent for grants for planning and developing green infrastructure economic development projects, 40 percent for grants to entities or projects located in green infrastructure improvement zones, and 30 percent for grants for entities or projects in tribal, rural, remote, or coastal communities. None of the funds are allocated for administration of the grant program. The measure appropriates $6.5 million General Fund for grants. The Legislative Fiscal Office notes that $6.5 million Other Funds expenditure limitation will be added to SB 5506 (2023), as well as designating the General Fund appropriated to be deposited in the Community Green Infrastructure Fund, which will allow moneys to be expended in future biennia.

In addition, the measure requires ODF to acquire and maintain a statewide urban tree canopy assessment tool that provides geospatial mapping and make it available on a website maintained by the Department. Lastly, the measure requires ODF to develop and implement a program to provide technical and financial assistance to public bodies, tribal governments, watershed councils, and community-based organizations for planning, responding to, and recovering damage to habitats and urban tree canopies due to pests, diseases, or other natural or human-created conditions that lead to loss of tree canopy.

Department of Land Conservation and Development

In addition to the $6.5 million General Fund appropriation to DLCD for grants, the measure appropriates $768,741 General Fund to DLCD in the 2023-25 biennium. The grant funding provided by this measure is a one-time appropriation and if all grant funding is not disbursed in the 2023-25 biennium, DLCD will need to return and request ongoing position authority and expenditure limitation for the 2025-27 biennium.

The funding supports personal services costs of $626,684 for four new limited duration full-time positions, including one Planner 4 (0.88 FTE) to design and manage the program; an Administrative Specialist 2 (0.75 FTE) to coordinate grants; a Procurement and Contracts Specialist 1 (0.75 FTE) to fulfill grant requirements; and an Accountant 1 (0.75 FTE) to track payments and expenditures. Services and supplies costs are $142,057 General Fund, which includes position-related expenses as well as legal costs and resources to support the Advisory Committee.

Department of Forestry

The measure provides ODF $516,248 General Fund for two permanent positions (1.75 FTE) and associated costs for the development and implementation of the technical and financial assistance program in the 2023-25 biennium. The 2023-25 costs include $362,008 for personal services and $64,240 for services and supplies, as well as $90,000 in special payments will be transferred to the ODF Motor Pool for purchase of two vehicles. ODF will also need $90,000 Other Funds expenditure limitation to expend this General Fund as Other Funds once transferred.

The bill establishes two Natural Resource Specialist 3 positions, which will increase capacity for community assistance activities and to provide program coordination, work with tribal governments, and provide outreach and technical assistance to the federally recognized tribes in Oregon, and will help define and identify the specific locations for increased green infrastructure. ODF notes that the agency will provide a vehicle to each position for in-state travel to meet the requirements of the measure. Although the measure requires the program include

financial assistance as well as technical assistance, that financial assistance is not defined by the measure, nor is the amount or source of that funding identified.

Funding for the initial purchase, setup, and refinement of the urban tree canopy assessment tool can be absorbed within existing efforts surrounding environmental equity mapping which is funded through a federal United States Forest Service grant at ODF. Federal funding is allocated on an annual basis and may not be available in perpetuity.

College of Forestry, Oregon State University: low carbon fuels from woody biomass residues
This portion of the measure directs the College of Forestry at Oregon State University (OSU) in collaboration with DEQ and ODF to conduct research to develop methodologies and data necessary to establish fuel pathways for low carbon fuels derived from woody biomass residues from forestry operations. The College of Forestry is to report to the interim Committees of the Legislative Assembly related to natural resources no later than July 31, 2025.

Regarding the state forests, the measure permits ODF to establish a forestry renewable woody biomass conversion program to market, register, transfer or sell forestry woody biomass conversion offtakes, in order to secure the greatest permanent value of the lands for the state.

Higher Education Coordinating Commission
The measure appropriates $3 million General Fund to HECC for distribution to the College of Forestry at OSU. These funds would be used to conduct the research directed under this measure in the 2023-25 biennium, in order to report to the Legislature on topics including progress in establishing fuel pathways and carbon intensity values for low carbon fuels derived from woody biomass residues from forestry operations; and the impact of converting woody biomass residues to low carbon fuels on greenhouse gas and black carbon emissions, snowpack in the Cascade Mountains, water quality and drought, and wildfire.

OSU anticipates these funds would be used to support 15 positions representing a variety of areas of study, including six faculty (totaling 0.77 FTE), eight graduate students (totaling 4.00 FTE), and one post-doctoral student (0.50 FTE). Position costs are anticipated to total $1.6 million. Positions discussed here are not presented in the tables included in this budget report as the Legislature does not authorize positions within universities.

Other expenses include lab equipment, lab supplies, materials, and travel costs, at approximately $768,280; approximately $84,000 for contracting with ODF and DEQ for project support; $317,849 for graduate student tuition; and $198,678 for indirect costs.

Rebate program for medium and heavy duty zero-emission vehicles
This portion of the measure creates a rebate program in DEQ for purchase or lease of vehicles that meet certain criteria, including a gross vehicle weight of over 8,500 pounds. DEQ may hire or contract with a third-party nonprofit to administer the program. The Environmental

Quality Commission is to determine rebate amounts annually by rule and may establish different rebate amounts for different classes of vehicles, and additional rebates for vehicles in areas disproportionately burdened by air pollution. The measure outlines eligibility requirements, including that the vehicle be kept for three years after purchase or leasing, or the person receiving the rebate must pay back the rebate on a prorated basis unless the repayment provision is waived for cause. Rebate recipients must maintain records of miles driven or hours of use and provide an annual report to DEQ showing more than 50 percent of vehicle use occurred in Oregon.

The measure establishes the Zero-Emission Medium and Heavy-Duty Vehicle Incentive Fund which is continuously appropriated to DEQ to carry out this program, with no more than 15 percent used for administration. At least 40 percent of funds deposited in the account per biennium are for rebates for vehicles in areas disproportionately burdened by diesel pollution. This portion of the measure is operative January 1, 2024.

Department of Environmental Quality

The measure appropriates $3 million General Fund for deposit in the Zero-Emission Medium and Heavy Duty Vehicle Incentive Fund. DEQ anticipates that grants would be disbursed starting in the 2025-27 biennium.

To implement this measure, DEQ would hire a permanent full-time Program Analyst 3 (0.75 FTE) position to do rulemaking, stakeholder outreach, contract management, program research, and review applications and reports hired during the 2023-25 biennium. The Department anticipates the need for an Accounting Technician to process rebates once disbursements start, and this resource may be requested during the 2025-27 budget development process. DEQ would also have estimated costs of $120,000 to establish a rebate processing platform and website in the 2023-25 biennium, with ongoing maintenance costs of $25,000 each biennium, based on the agency's experience setting up a similar platform for the Oregon Clean Vehicle Rebate Program. Because the moneys appropriated are deposited in the Zero-Emission Medium and Heavy-Duty Vehicle Incentive Fund, these funds will be expended at Other Funds. DEQ has been provided with Other Funds expenditure limitation commensurate with the amount of the deposit. Administrative expenditures are allowed in an amount up to 15 percent of the monies deposited and the cost of administration for DEQ includes $167,516 for personal services, and $148,875 for services and supplies in the 2023-25 biennium.

Finding opportunities and reducing conflict in siting photovoltaic solar power generation facilities

This portion of the measure establishes the 17 member Rules Advisory Committee for Siting Photovoltaic Solar Power Generation Facilities to advise DLCD on adoption of rules related to photovoltaic solar power generation facility siting. DLCD is to provide an initial report to an appropriate interim Committee of the Legislative Assembly by September 15, 2025, and a final report to certain entities by December 31, 2025. The measure requires DLCD to contract with a third party to support the rules advisory committee, including to facilitate and coordinate meetings, and furnish maps, data, and technical assistance. Members of the Rules Advisory Committee are entitled to compensation and expenses. These portions of the measure sunset January 2, 2026.

Department of Land Conservation and Development

The measure provides DLCD $471,692 General Fund in the 2023-25 biennium, with the projected cost of $70,966 General Fund in the 2025-27 biennium. In the 2023-25 biennium, this includes $236,909 for personal services and $234,783 for services and supplies. The Department anticipates hiring one full-time Planner 4 (0.88 FTE). This position would provide support for the Rules Advisory Committee. Services and supplies costs include $100,000 for a facilitation contract, $120,000 for Rules Advisory Committee costs such as travel and legal advice, and position-related services and supplies.

Opportunities to reduce Oregon's consumption-based greenhouse gas emissions

The measure changes the name of the Oregon Global Warming Commission to the Oregon Climate Action Commission and increases membership from 25 to 35. The duties of the Oregon Climate Action Commission are modified to remove examination of the greenhouse gas cap and trade system; and to include tracking and evaluation of progress towards net zero emissions goals and the net negative emissions goals; and carbon sequestration of Oregon's natural and working lands, and not just forests. The Commission is to prepare a detailed forecast of expected greenhouse gas emissions reductions. The Commission is to complete a periodic evaluation of the greenhouse gas emissions reduction goals, the net zero emissions goals, and the net negative emissions goals and provide any recommendations on updates to the goals to the Legislative Assembly no later than 18 months after the date on which the United Nations Intergovernmental Panel on Climate Change publishes a synthesis report or the United States Global Change Research Program publishes a national climate assessment.

DEQ, in consultation with the Oregon Climate Action Commission, is to evaluate opportunities to reduce Oregon's consumption-based greenhouse gas emissions. DEQ is to present its findings in a report to the interim Committees of the Legislative Assembly related to the environment, and the commission, no later than September 15, 2024. The report must update Oregon's consumption-based greenhouse gas emissions inventory; identify opportunities to reduce consumption-based greenhouse gas emissions through materials management or other state programs or policies; include recommendations for regularly updating the consumption-based greenhouse gas emissions inventory; and evaluate the effects of consumption-based greenhouse gas emissions reductions, taking into account economic, social and environmental factors. These portions of the measure become operative on January 1, 2024.

<u>Oregon Department of Energy</u>

To implement the requirements of the bill, ODOE is provided a total of $775,835 General Fund in the 2023-25 biennium, which includes two new full-time positions (0.75 FTE each). In the 2023-25 biennium, estimated costs include $338,176 in personal services and $437,659 in services and supplies.

ODOE provides staff support to the Oregon Global Warming Commission. The measure mandates state agencies to regularly report to the Commission on efforts to make progress toward greenhouse gas emissions reduction goals and to prepare for the effects of global warming, though it does not specify the frequency or content of these reports. However, ODOE notes that existing staff assigned to support the Commission are insufficient to support the volume of work the Commission now has and anticipates this reporting requirement, in conjunction with the expanded Commission membership, would increase the need for staff support. The measure provides the Department with one

permanent, full-time Operations and Policy Analyst 4 to staff the Commission, provide policy analysis and reporting, and work with state and local entities engaging in climate activities. Additionally, funding for ODOE supports one limited duration full-time Research Analyst 3 to assess greenhouse gas emissions and track progress toward goals.

In addition to the costs of the positions, funding for ODOE supports a contract for emissions modeling to prepare a forecast of expected greenhouse gas emission reductions. This is anticipated to total $250,000 General Fund each biennium.

The bill provides certain requirements as to when ODOE must evaluate the net zero emissions goals and the net negative emissions goals. The next reporting period is assumed to be four years from now.

State policy for natural climate solutions
This portion of the measure establishes the Natural and Working Lands Fund which is continuously appropriated to OWEB to annually transfer to other funds established under this measure, as directed by the Oregon Global Warming Commission, in consultation with OWEB, Oregon Department of Fish and Wildlife (ODFW), ODF, and ODA.

The Agriculture Natural Climate Solutions Fund, Forestry Natural Climate Solutions Fund, Watershed Natural Climate Solutions Fund, and Fish and Wildlife Natural Climate Solutions Fund are also established in the measure. These funds are continuously appropriated to ODA, ODF, OWEB, and ODFW respectively; and no more than 10 percent of moneys in each fund may be used for administrative costs.

ODA, ODF, and OWEB are to use the funds to establish programs that provide incentives and financial assistance for technical support to help landowners, Indian tribes, land managers, and environmental justice communities to adopt practices that support natural climate solutions. Funds are to be prioritized for technical assistance to, and incentives for, programs or activities supported by environmental justice communities or Indian tribes. ODFW is to use funds to promote natural climate solutions and mitigate the future impacts of climate change through certain research.

The Oregon Global Warming Commission is to report to the Committees of the Legislative Assembly related to the environment by September 15 each year with a summary identifying the uses of the Natural and Working Lands Fund and additional funding needs. The Commission is also to report to the interim Committees of the Legislative Assembly related to the environment and the Governor by December 1 of each even numbered year on projects funded by the Natural and Working Lands Fund, state, federal, and private sources of funding for projects, and an assessment of projects, planned projects, and environmental justice community projects, which includes public comments. The Oregon Global Warming Commission may also appoint a natural and working lands advisory committee of at least 15 members. ODOE is to support the Commission's work under this measure or may contract for support services.

ODOE and the Oregon Global Warming Commission, in coordination with state natural resources agencies and relevant federal agencies, are directed to establish and maintain a net biological carbon sequestration and storage baseline and inventory for natural and working lands; and relevant activity-based metrics and community impact metrics. No later than January 1, 2025, these entities are also to establish nonbinding biological carbon sequestration and storage goals for Oregon's natural and working lands. ODOE is to update the natural and working lands net biological carbon sequestration and storage inventory by December 1 of each even-numbered year. ODOE is also directed to study workforce and training programs needed to support adoption of natural climate solutions on natural and working lands and report to the committees of the Legislative Assembly related to the environment by September 15, 2024.

Oregon Watershed Enhancement Board

The measure appropriates $10 million General Fund for deposit into the Natural and Working Lands Fund and provides $10 million in Other Funds expenditure limitation to expend moneys from the fund. OWEB will act both as the fiscal agent for the fund, and as a recipient of monies allocated from the fund by the Global Warming Commission. OWEB is provided with one limited duration, full-time Fiscal Analyst 3 (0.88 FTE) to support the body of work generated by the grant program from monies allocated to OWEB by the Global Warming Commission. The position cost and the cost of program administration is provided for through the appropriation to the Fund.

Oregon Department of Energy

The bill provides ODOE a total $1,526,146 General Fund in the 2023-25 biennium, with anticipated costs of $1,106,455 General Fund in the 2025-27 biennium.

The known costs for this measure are related to the establishment of the net biological carbon sequestration and storage baseline and inventory for natural and working lands; and development of relevant activity-based metrics and community impact metrics. ODOE would contract with a technical consultant to produce and update the inventory and model carbon sequestration and storage potential on natural and working lands. The bill provides ODOE with $400,000 General Fund, with costs continuing each biennium, based on recommendations from the Oregon Global Warming Commission Natural and Working Lands Advisory Committee and related work conducted by OSU's Institute for Natural Resources. Additionally, the bill provides a one-time $250,000 General Fund appropriation in the 2023-25 biennium for a carbon accounting consultant to inform and refine metrics.

Funding in the bill also supports two new permanent, full-time positions (each 0.88 FTE), including a Research Analyst 3, to collect data and help develop and maintain the inventory, and create related reports; and an Operations and Policy Analyst 4 to work with stakeholders and analyze policy options. Total costs of these positions are $394,542 General Fund in the 2023-25 biennium, with an additional $35,398 in services and supplies. The bill also supports $196,206 General Fund in the 2023-25 biennium for indirect costs for ODOE.

ODOE is also directed to study workforce and training programs needed to support adoption of natural climate solutions on natural and working lands. The bill provides ODOE with $250,000 General Fund for this work.

Extends sunset for solar and storage system rebate program
This portion of the measure changes the sunset date for the Oregon Solar and Storage Rebate Program in ODOE from January 2, 2024, to January 2, 2029. Under this measure, ODOE is also permitted to waive the requirement that construction begin within 12 months of award due to delays resulting from the COVID-19 pandemic for renewable energy production system grants.

This portion of the measure also extends the repeal date for sections 19 to 21, chapter 86, Oregon Laws 2022, from January 2, 2025, to January 2, 2026. These sections establish a program for residential heat pump rebates and grants in ODOE and establish the Residential Heat Pump Fund with funds used to provide these rebates and grants. Additionally, the measure extends the deadline, from September 15 to December 31, 2023, for a required report from ODOE on the heat pump grants and rebates; community cooling spaces; and a cooling needs study.

Additional expenditure limitation and position authority for these programs were provided in the 2023-25 recommended budget for ODOE.

Harmful algal blooms
This portion of the measure directs OHA, in coordination with DEQ, to the following:

- Determine and identify drinking water sources that are susceptible to harmful algal blooms (HABs) or that are downstream of or influenced by water bodies that are susceptible to HABs.
- Develop a system for the regular monitoring and testing of these drinking water sources.
- Prioritize monitoring of sources of drinking water and bodies of water accessed for recreational use.
- Develop a protocol for issuing hazard advisory alerts to the public in the occurrence of a HAB.

DEQ, in coordination with OHA, is directed to do the following:

- Develop and maintain a coordinated state agency HAB monitoring and response strategy.
- Develop a system for the regular monitoring and testing of water bodies determined to be susceptible to HABs or are downstream of or influenced by water bodies susceptible to HABs.
- Produce timely and high-quality data allowing OHA to determine the level of risk of harm or injury to public health by the occurrence of HABs.
- Maintain a publicly accessible clearinghouse or database of water quality samples collected to characterize freshwater HABs.
- Identify sources of pollutants contributing to the occurrences of HABs.

- Develop and implement strategies for reducing pollutants that contribute to the occurrences, frequency, and severity of HABs, and monitor and evaluate the effectiveness of these strategies.

As part of the state agency HAB monitoring and response strategy, DEQ is to make efforts to determine the causes of HABs and to identify any point sources or nonpoint sources that contribute to the susceptibility of specific bodies of water to HABs; and is to work to develop pollution reduction plans.

Department of Environmental Quality
For DEQ this measure is generally consistent with existing regulatory authorities and current work around HABs, but additional resources will be needed for HAB monitoring and analysis of specific bodies of water, and development of management strategies.

To do this work, DEQ will receive funding totaling $376,770 General Fund in the 2023-25 biennium; this includes $212,207 in personal services and $164,563 in services and supplies. Funding is anticipated to be used for:

- One permanent, full-time Natural Resource Specialist 3 (0.63 FTE) who would perform analysis and strategy development work, collect, and analyze data, work with other agencies and stakeholders, and develop HAB management responses.
- One seasonal, full-time Natural Resource Specialist 1 (0.50 FTE) who would increase capacity to collect and process samples from source waters and recreational waterbodies.
- Additional funding for materials and supplies required to conduct additional qPCR sampling (molecular analyses of water samples to indicate the types and abundances of different cyanobacteria species in the water), estimated at $120,000 based on an additional 250-300 water samples being processed annually. This would allow the Department to sample approximately 40 to 50 water bodies across the state to complement other forms of monitoring.

Oregon Health Authority
OHA anticipates hiring one permanent full-time Natural Resource Specialist 3 (0.75 FTE) to work on the monitoring and response strategy, public advisory alerts, and coordination of other activities under this measure. The bill provides $188,664 General Fund in the 2023-25 biennium, including $160,629 for personal services and $28,035 for services and supplies.

Resilience hubs and networks
This portion of the measure defines “resilience hub” and “resilience network.” The measure requires DHS to provide grants, support, and technical assistance for Resilience Hubs and Networks in Oregon. Grants are to be awarded for planning and organizing expenses, expanding development and operations of Resilience Hubs and Networks to provide protection from extreme weather or other potential disasters, and for community resources and services to respond to disasters. DHS is to consult with OHA and ODOE on implementation of this measure. This portion of the measure becomes operative January 1, 2024.

Department of Human Services

The measure appropriates $10 million General Fund to DHS for grants to Resilience Hubs and Networks in Oregon. For the 2023-25 biennium, the anticipated staffing need in DHS includes one full-time limited duration Operations and Policy Analyst 3 position (0.75 FTE) to manage the program and engage with stakeholders and one limited duration Office Specialist 2 position (0.75 FTE) to manage grants and program-related invoices. In addition to the $10 million appropriated under this measure, the bill provides DHS $276,841 total funds ($166,102 General Fund and $110,739 Federal Funds) for personal services and $35,855 total funds ($21,513 General Fund and $14,342 Federal Funds) for position-related services and supplies.

Oregon Health Authority

To coordinate with internal stakeholders, integrate the grant design with OHA's climate and health equity plans, evaluate health equity implications of programs developed under requested grants, support evaluation of applicants and consult with DHS, one limited duration Program Analyst position (0.75 FTE) is anticipated to be needed in OHA. The bill provides funding for personal services costs of $180,876 General Fund with $18,131 in position-related services and supplies costs.

DETAIL OF SENATE RULES COMMITTEE ACTION

Multiple Agencies
Adam Crawford -- (971) 707-8106

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
COMMITTEE ADJUSTMENTS									
Oregon Department of Energy									
SCR 200-00 Energy Development Services									
Personal Services	$ 2,107,626	$ -	$ -	$ -	$ -	$ -	$ 2,107,626	12	9.55
Services and Supplies	$ 1,702,682	$ -	$ -	$ -	$ -	$ -	$ 1,702,682		
Special Payments - 6060 Intragency GF Transfer	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ 2,000,000		
Special Payments	$ 4,000,000		$ 2,000,000	$ -	$ -	$ -	$ 6,000,000		
Department of Land Conservation and Development									
SCR 001-00 - Planning Program									
Personal Services	$ 863,593	$ -	$ -	$ -	$ -	$ -	$ 863,593	5	4.01
Services and Supplies	$ 376,840	$ -	$ -	$ -	$ -	$ -	$ 376,840		
Special Payments	$ 6,500,000	$ -	$ -	$ -	$ -	$ -	$ 6,500,000		
Oregon Deparment of Human Services									
SCR 010-40 - Central Services									
Personal Services	$ 166,102	$ -	$ -	$ -	$ 110,739	$ -	$ 276,841	2	1.50
Services and Supplies	$ 21,513	$ -	$ -	$ -	$ 14,342	$ -	$ 35,855		
Special Payments	$ 10,000,000	$ -	$ -	$ -	$ -	$ -	$ 10,000,000		
Oregon Health Authority									
SCR 030-05 - Public Health									
Personal Services	$ 341,505	$ -	$ -	$ -	$ -	$ -	$ 341,505	2	1.50
Services and Supplies	$ 46,166	$ -	$ -	$ -	$ -	$ -	$ 46,166		
Oregon Watershed Enhancement Board									
SCR 020-00 - Grants									
Personal Services	$ -	$ -	$ 203,516	$ -	$ -	$ -	$ 203,516	1	0.88
Special Payments - 6060 Intragency GF Transfer	$ 10,000,000	$ -	$ -	$ -	$ -	$ -	$ 10,000,000		
Special Payments	$ -		$ 9,796,484	$ -	$ -	$ -	$ 9,796,484		
Department of Consumer and Business Services									
SCR 019-00 Building Codes Division									
Personal Services	$ -	$ -	$ 683,357	$ -	$ -	$ -	$ 683,357	2	1.76
Services and Supplies	$ -	$ -	$ 72,694	$ -	$ -	$ -	$ 72,694		
Department of Environmental Quality									
SCR 001-00 - Air Quality									
Personal Services	$ -	$ -	$ 167,516	$ -	$ -	$ -	$ 167,516	1	0.75
Services and Supplies	$ -	$ -	$ 148,875	$ -	$ -	$ -	$ 148,875		
Special Payments - 6060 Intragency GF Transfer	$ 3,000,000	$ -	$ -	$ -	$ -	$ -	$ 3,000,000		
Special Payments	$ -		$ 2,683,609	$ -	$ -	$ -	$ 2,683,609		
SCR 34000-002 - Water Quality									
Personal Services	$ 212,207	$ -	$ -	$ -	$ -	$ -	$ 212,207	2	1.13
Services and Supplies	$ 164,563	$ -	$ -	$ -	$ -	$ -	$ 164,563		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Oregon Department of Forestry									
SCR 050-00 - Forest Resources									
Personal Services	$ 362,008	$ -	$ 90,000	$ -	$ -	$ -	$ 452,008	2	1.75
Services and Supplies	$ 64,240	$ -	$ -	$ -	$ -	$ -	$ 64,240		
Special Payments	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000		
Higher Education Coordination Commission									
SCR 210-00 - Public University State Program									
Special Payments	$ 3,000,000	$ -	$ -	$ -	$ -	$ -	$ 3,000,000		
Department of Administrative Services									
SCR 060-00 Enterprise Asset Management									
Personal Services	$ -	$ -	$ 189,034	$ -	$ -	$ -	$ 189,034	1	0.88
Services and Supplies	$ -	$ -	$ 480,078	$ -	$ -	$ -	$ 480,078		
TOTAL ADJUSTMENTS	$ 45,019,045	$ -	$ 16,515,163	$ -	$ 125,081	$ -	$ 61,659,289	30	23.71
COMMITTEE RECOMMENDATION	$ 45,019,045	$ -	$ 16,515,163	$ -	$ 125,081	$ -	$ 61,659,289	30	23.71

SB 966 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Campos

Joint Committee On Ways and Means

Action Date:	06/02/23
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
Senate Vote	
Yeas:	7 - Campos, Dembrow, Findley, Frederick, Gelser Blouin, Sollman, Steiner
Nays:	3 - Anderson, Hansell, Knopp
Exc:	1 - Girod
House Vote	
Yeas:	7 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Valderrama
Nays:	5 - Breese-Iverson, Cate, Lewis, Reschke, Smith G
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Steve Robbins, Legislative Fiscal Office

Oregon Health Authority
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 522,854	$ 522,854	100.0%
Other Funds Limited	$ -	$ -	$ 214,298	$ 214,298	100.0%
Federal Funds Limited	$ -	$ -	$ 552,854	$ 552,854	100.0%
Total	$ -	$ -	$ 1,290,006	$ 1,290,006	100.0%

Position Summary

Authorized Positions	0	0	5	5
Full-time Equivalent (FTE) positions	0.00	0.00	2.51	2.51

(1) Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Funding for the implementation of Senate Bill 966 comes from General Fund, Other Funds, and Federal Funds. Other Funds revenues to support the bill come from OHA's federally approved cost allocation plan. Federal Funds revenues come from administrative Medicaid matching funds and assume a 50 percent match rate.

Summary of Human Services Subcommittee Action

Senate Bill 966 is an omnibus bill updating programs administered by OHA's Health Policy and Analytics division. The bill includes changes to health care data collection, changes to the membership of the Health Insurance Exchange Advisory Committee, the repeal of the Compact of Free Association Premium Assistance Program, the replacement of the Health Plan Quality Metrics Committee, and the establishment the Metrics and Scoring committee within the Oregon Health Policy Board and clarification of board compensation and reimbursement. The bill also includes direction for OHA to study the Coordinated Care Organization (CCO) Quality Incentive Program and the structure of the Metrics and Scoring Committee. The study must include identifying four additional downstream health outcomes and quality measures and four upstream measures applicable to services provided by CCOs.

The Subcommittee approved $522,854 General Fund, $214,298 Other Funds expenditure limitation, $552,854 Federal Funds expenditure limitation, four permanent, full-time positions (1.76 FTE) and one limited duration position (0.75 FTE) to implement the bill. The limited duration Project Manager 3 position will prepare and execute a request for proposal for a National Committee for Quality Assurance certified vendor to

complete the study required by the bill. The four permanent full-time positions include one Operations and Policy Analyst 4, one Operations and Policy Analyst 3, and two Research Analyst 4 positions to provide data and research support to the contractor during the study. The positions will remain in place to manage the on-going data needs and metrics compilation after the study is complete, with the proposed outcome measures becoming part of the reporting structure for the program. The cost of the contract for the study and related consulting services is estimated to be $175,000 General Fund and $175,000 Federal Funds; these costs are anticipated to be one-time in the 2023-25 biennium. An additional $24,000 General Fund and $24,000 Federal Funds is approved for community engagement and to provide stipends to committee members as required by ORS 292.495.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
SCR 030-02 - Health Policy and Analytics									
Personal Services	$ 323,477		$ 202,784		$ 323,477		$ 849,738	5	2.51
Services and Supplies	$ 199,377	$ -	$ 11,514	$ -	$ 229,377	$ -	$ 440,268		
TOTAL ADJUSTMENTS	$ 522,854	$ -	$ 214,298	$ -	$ 552,854	$ -	$ 1,290,006	5	2.51
SUBCOMMITTEE RECOMMENDATION	$ 522,854	$ -	$ 214,298	$ -	$ 552,854	$ -	$ 1,290,006	5	2.51

SB 1089 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Manning Jr

Joint Committee On Ways and Means

Action Date:	06/02/23
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
Senate Vote	
Yeas:	6 - Campos, Dembrow, Frederick, Gelser Blouin, Sollman, Steiner
Nays:	4 - Anderson, Findley, Hansell, Knopp
Exc:	1 - Girod
House Vote	
Yeas:	7 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Valderrama
Nays:	5 - Breese-Iverson, Cate, Lewis, Reschke, Smith G
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Ben Ruef, Legislative Fiscal Office

Department of Consumer and Business Services
2023-25

Oregon Health Authority
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[1]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
Department of Consumer and Business Services					
General Fund	$ -	$ -	$ 1,442,576	$ 1,442,576	100.0%
Total	$ -	$ -	$ 1,442,576	$ 1,442,576	100.0%
Oregon Health Authority					
General Fund	$ -	$ -	$ 412,870	$ 412,870	100.0%
Total	$ -	$ -	$ 412,870	$ 412,870	100.0%

Position Summary

Department of Consumer and Business Services				
Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.68	2.68
Oregon Health Authority				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50

[1] Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 1089 is funded with General Fund to support the costs of the Universal Health Plan Governance Board, which is established in the bill.

Summary of Transportation and Economic Development Subcommittee Action

Senate Bill 1089 establishes the nine-member Universal Health Plan Governance Board within the Department of Consumer and Business Services (DCBS). Members of the Board are appointed by the Governor and confirmed by the Senate. The Board is charged with creating a comprehensive plan to finance and administer a Universal Health Plan by September 15, 2026. The bill further describes the powers and responsibilities of the Board, board membership, the goals and values of the plan, and the specific elements the financial and administration plan must contain. The Board will appoint an executive director and establish the salary for the position. The executive director may appoint policy and administrative staff or contract with experts as needed.

The Subcommittee approved $1,855,446 General Fund and five positions (4.18 FTE) to support the costs of the Board, including $1,442,576 General Fund and three permanent full-time positions (2.68 FTE) for DCBS and $412,870 General Fund and two limited duration positions (1.50 FTE) for the Oregon Health Authority (OHA).

For DCBS, this includes one permanent full-time Compliance and Regulatory Manager 2 position (0.92 FTE) to serve as the executive director, provide leadership to the Board and the program, oversee contract administration and the legislative report, one permanent full-time Administrative Specialist 2 position (0.88 FTE) to support the manager, conduct board administrative tasks and facilitate meetings, and one permanent full-time Operations and Policy Analyst 4 position (0.88 FTE) to assist with contract administration, conduct legal research and collect data. Additional costs include $500,000 General Fund per biennium for three contracts to provide actuarial, medical, data, analytical or other professional expertise, $170,632 General Fund which will be direct billed by DCBS to provide administrative services such as payroll, IT support, and financial services to the Board and staff, $45,866 General Fund to compensate or reimburse board members for mileage and applicable expenses, $41,020 General Fund for an estimated 140 hours of consultation with the Attorney General, and $38,324 General Fund for board compensation and board and committee travel reimbursement.

The bill provides OHA $412,870 General Fund for the following two full-time limited duration positions (1.50 FTE):

- One full-time limited duration Operations and Policy Analyst 4 position (0.75 FTE) to serve as the subject matter expert on OHA's federal waivers and impacted programs for the Board.
- One full-time limited duration Operations and Policy Analyst 3 position (0.75 FTE) to assist with interagency coordination and policy development.

For the 2025-27 biennium, the two above positions will be phased out in September 2025, for an estimated cost of just under $80,000 for OHA. OHA notes that during implementation of the Universal Health Plan they anticipate IT-related costs to plan, build, and develop their systems to meet new requirements of the plan.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Consumer and Business Services and Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
Department of Consumer and Business Services									
SCR 018-00 - Division of Financial Regulation									
Personal Services	$ 613,702	$ -	$ -	$ -	$ -	$ -	$ 613,702	3	2.68
Services and Supplies	$ 792,132	$ -	$ -	$ -	$ -	$ -	$ 792,132		
Special Payments	$ 36,742						$ 36,742		
Oregon Health Authority									
SCR 030-02 - Health Policy and Analytics									
Personal Services	$ 376,537	$ -	$ -	$ -	$ -	$ -	$ 376,537	2	1.50
Services and Supplies	$ 36,333	$ -	$ -	$ -	$ -	$ -	$ 36,333		
TOTAL ADJUSTMENTS	$ 1,855,446	$ -	$ -	$ -	$ -	$ -	$ 1,855,446	5	4.18
SUBCOMMITTEE RECOMMENDATION *	$ 1,855,446	$ -	$ -	$ -	$ -	$ -	$ 1,855,446	5	4.18

*Excludes Capital Construction Expenditures

SB 5525 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Valderrama

Joint Committee On Ways and Means

Action Date:	06/07/23
Action:	Do Pass the A-Eng bill.
House Vote	
Yeas:	7 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Valderrama
Nays:	3 - Breese-Iverson, Cate, Lewis
Exc:	2 - Reschke, Smith G
Senate Vote	
Yeas:	6 - Campos, Dembrow, Frederick, Gelser Blouin, Sollman, Steiner
Nays:	4 - Anderson, Findley, Hansell, Knopp
Exc:	1 - Girod
Prepared By:	Patrick Heath, Department of Administrative Services
Reviewed By:	Steve Robbins, Legislative Fiscal Office

Oregon Health Authority
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
General Fund	$ 3,843,917,488	$ 5,270,393,311	$ 5,555,064,874	$ 1,711,147,386	44.5%
General Fund Capital Improvement	$ 785,452	$ 818,441	$ 818,441	$ 32,989	4.2%
General Fund Debt Service	$ 60,402,266	$ 60,184,220	$ 60,184,220	$ (218,046)	(0.4%)
Lottery Funds	$ 19,670,002	$ 22,604,437	$ 23,294,589	$ 3,624,587	18.4%
Lottery Funds Debt Service	$ -	$ 3,976,940	$ 3,976,940	$ 3,976,940	100.0%
Other Funds Capital Improvement	$ 785,452	$ 818,441	$ 818,441	$ 32,989	4.2%
Other Funds Limited	$ 10,754,252,057	$ 9,653,611,706	$ 9,787,382,133	$ (966,869,924)	(9.0%)
Other Funds Nonlimited	$ 40,000,000	$ 40,000,000	$ 40,000,000	$ -	0.0%
Federal Funds Nonlimited	$ 102,729,051	$ 102,729,051	$ 102,729,051	$ -	0.0%
Federal Funds Limited	$ 17,914,701,472	$ 17,959,470,727	$ 19,581,770,012	$ 1,667,068,540	9.3%
Total	$ 32,737,243,240	$ 33,114,607,274	$ 35,156,038,701	$ 2,418,795,461	7.4%

Position Summary

Authorized Positions	5,325	5,190	5,594	269
Full-time Equivalent (FTE) positions	5,093.99	5,162.06	5,510.77	416.78

(1) Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Health Authority (OHA) is funded with a mix of General Fund, Lottery Funds, Other Funds, and Federal Funds revenues. Most of the General Fund in OHA's budget is used as a match for the state's Medicaid programs and to provide non-Medicaid behavioral health services. Lottery Funds finance gambling addiction prevention and treatment services, as well as behavioral health services and dental care for veterans. Other Funds revenue comes from various sources, including Medicaid provider assessments, tobacco taxes, Tobacco Master Settlement Agreement funding, recreational marijuana taxes, beer and wine taxes, licensing fees, grants, estate collections, health care premiums, third party recoveries, pharmaceutical rebates, and charges for services. In addition to Medicaid, Federal Funds support a variety of grant programs across the Department. The budget also reflects the collection of an estimated $4.5 billion by the Public Employees Benefit Board (PEBB) and the Oregon Educators Benefit Board (OEBB) from state agencies and educational entities to pay premiums and provide health insurance for members.

Summary of Human Services Subcommittee Action

OHA combines most health-related programs into a single agency with the goal of improving the health of all Oregonians, increasing the quality of health care services provided, and containing the growth of health care costs. OHA's mission is to help all people and communities achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care. OHA works to achieve its triple-aim goals of improved health, higher quality care, and lower cost through its role administering publicly funded health benefits and through contracts for services with insurers, Coordinated Care Organizations (CCOs), medical providers, local governments, Tribes, and community-based organizations. OHA's work is accomplished while keeping in mind the Agency's overarching strategic goal of eliminating health inequities in Oregon by 2030.

In total, OHA administered health benefits for approximately 1.7 million Oregonians in 2022. OHA also administers the state's public health system, which touches the lives of every Oregonian. The Public Health Division coordinates with local public health authorities to monitor and respond to public health emergencies and disease outbreaks, regulates businesses causing environmental health hazards, and supports population-level initiatives around maternal and child health, reproductive health, and food security, among other programs.

The Subcommittee recommended a budget for OHA of $5,616,067,535 General Fund, $27,271,529 Lottery Funds, $9,788,200,574 Other Funds expenditure limitation, $19,581,770,012 Federal Funds expenditure limitation, $40,000,000 Other Funds Nonlimited, and $102,729,051 Federal Funds Nonlimited for a total funds budget of $35,156,038,701 and 5,594 positions (5,510.77 FTE). The budget represents an increase of 43.8 percent General Fund and a total funds increase of 7.4 percent compared to the 2021-23 Legislatively Approved Budget (LAB) as of December 2022, reflecting OHA's growing medical assistance caseload as well as investments expanding the Healthier Oregon Program, replacing one-time revenues used in 2021-23, establishing a Basic Health Program and implementing OHA's new Section 1115 Medicaid waiver. The budget funds this significant expansion of eligibility without reducing benefits, or payments to providers.

The Subcommittee incorporated the Agency's repricing ("reshoot") adjustments for caseload, federal match rates, revenues, and other changes since the current service level budget was developed. Also included are the Emergency Board actions taken in the 2021-23 biennium, which impact the Agency's 2023-25 budget. The changes recommended by the Subcommittee are described for each program area in more detail below.

Health Systems Division

The Health Systems Division (HSD) is a statewide system of integrated physical, behavioral, and oral health care supporting the triple aim of better health, better care, and lower costs by increasing access to preventative, coordinated care for Oregon's medical assistance program members and behavioral health consumers. The HSD budget is comprised of the following budget units: 1) Medicaid; 2) Non-Medicaid; and 3) Program Support and Administration. HSD Medicaid delivers health services to over one million people, primarily through the Oregon Health Plan (OHP), which includes Medicaid, the Children's Health Insurance Program, and Healthier Oregon Program medical coverage. The non-

Medicaid unit includes funds for community mental health and addictions programs for low-income people who do not qualify for Medicaid or to provide services to OHP members, which are not covered by Medicaid. These programs provide a system of comprehensive health services to qualifying low-income Oregonians and their families to improve their health status and promote independence. The Program Support and Administration unit provides the support needed to ensure HSD has the administrative, operational, and information technology resources necessary to fulfill the Division's mission.

The Subcommittee recommended a total funds budget of $27,509,305,602, including $4,196,029,256 General Fund, $22,501,701 Lottery Funds, $4,589,573,998 Other Funds expenditure limitation, $18,701,200,647 Federal Funds expenditure limitation, and 693 positions (656.55 FTE). The total funds budget is a 12.9 percent increase from the 2021-23 LAB as of December 2022. The General Fund budget increased $1.3 billion (45.5 percent) since the 2021-23 biennium, largely the result of growth in OHA's medical assistance caseload, the full expansion of the Healthier Oregon Program, and investments in services through the Basic Health Program and Section 1115 Medicaid Waiver.

The Subcommittee recommended the following packages:

Package 081: June 2022 E-Board Rollup: Provides $127,441,000 General Fund and $260,750,400 Federal Funds expenditure limitation to reflect the rollup of an investment to increase in OHA's Medicaid mental health rates for fees for service providers and CCO's by an average of 30 percent during the 2021-23 biennium. The Subcommittee recommended the following budget note related to behavioral health rates:

> **Budget Note: Behavioral Health Rate Inflation**
> OHA shall pass any current service level increase to behavioral health rates directly to behavioral health providers in the form of a rate increase, including any adjustment to fee for service rates, the 30% increase implemented through a Qualified Directed Payment to Coordinated Care Organizations, and inflation adjustment to Community Mental Health Programs through county financial assistance agreements to maximize rates that support direct care providers.

Package 095: December 2022 Rebalance: Reduces $56,493,954 General Fund, $193,000 Lottery Funds expenditure limitation, $240,042,269 Federal Funds expenditure limitation and adds $4,813,540 Other Funds expenditure limitation and 10 positions (9.67 FTE) for following issues related to OHA's reshoot of its 2023-25 budget:

- An increase of $60,575,133 General Fund to reflect an increase in the forecasted population for the Cover All People / Healthier Oregon Program,
- An increase of $9,226,708 General Fund to reflect an increase in the Cover All Kids / Healthier Oregon program;
- A decrease of $1,943,088 General Fund and a like increase in Federal Funds to reflect additional federal revenues that have become available to support the Cover All Kids / Healthier Oregon Program since the inception of the Cover All People program;

- A decrease of $2,099,237 General Fund and a like increase in Federal Funds to reflect changes in federal financial practice allowing the Native American Rehabilitation Association to receive 100 percent federal match for eligible expenditures;
- A decrease of $37,938,178 General Fund and $120,612,455 Federal Funds to reflect expected declines in Medicaid costs during 2023-25, including lower fee for service costs due in part to reduced churn and more clients with third-party insurance, lower costs for Medicare Part B premiums for dual eligible, and reduced costs due to clients not being disenrolled or moved from pregnancy CCO rates during the Public Health Emergency;
- A decrease of $2,498,028 Federal Funds to reflect the transfer of services funded for the Aid and Assist population from Medicaid to Non-Medicaid;
- A decrease of $21,476,855 General Fund, an increase of $21,476,855 Federal Funds, and an increase of $30,011,095 Other Funds to reflect increased CCO tax revenues as a result of the forecasted increase in OHA's Medicaid caseload since current service level was completed;
- A decrease of $62,660,169 General Fund and $143,014,834 Federal Funds to reflect CCO rates being lower for the 2023 plan year, lowering the base on which future rates will be built in the 2023-25 biennium;
- An increase of $881,192 Federal Funds and one position (0.67 FTE) to account for a federal grant to oversee the 988 behavioral health crisis line;
- An increase of two positions (2.00 FTE) for administration of the Mental Health Block Grant offset by a reduction in Services and Supplies spending;
- A net reduction of $2,878,191 Other Funds and the establishment of seven positions (7.00 FTE) to reflect the reduction in the Marijuana Tax forecasted for the administration of the Drug Treatment and Recovery Services Fund as well as the need to support the administration of Ballot Measure 110;
- A reduction of $22,277,809 Other Funds expenditure limitation to reflect a decline in the Marijuana Tax forecasted for the Drug Treatment and Recovery Services Fund on the program side;
- A reduction of $193,000 Lottery Funds for gambling treatment to reflect the September 2022 revenue forecast; and
- A reduction of $178,268 General Fund, $41,555 Other Funds and $317,324 Federal Funds to reflect the transfer of position-related Services and Supplies for positions granted in the February 2022 Session.

Package 201: Medicaid Waiver: Provides $132,955,863 General Fund, $2,640,614 Other Funds expenditure limitation, $771,717,015 Federal Funds expenditure limitation and 102 positions (82.38 FTE) to support the implementation of OHA's Section 1115 Medicaid waiver, including funding to support the increased caseload due to continuous eligibility for children under 6 and 2-year continuous eligibility for those over six

years, federally supported investments in health related social needs using Designated State Health Program funding, investments in enhanced services to tribal members, and administrative and program support. The approved funding reflects the most updated information about the implementation of the 2.6 percent Affordable Care Act federal match rate buy-down included by the Centers for Medicare and Medicaid Services (CMS) as part of the 2-year continuous eligibility for those over 18 but does not include funding for OHA's waiver request around enhancing services for justice-involved populations, as that request is still pending with CMS.

Package 202: Basic Health Program: Provides $74,615,325 General Fund, $632,975,926 Federal Funds expenditure limitation and 31 positions (25.25 FTE) to implement the temporary expansion of Medicaid eligibility and Basic Health Program, as follows:

- $51,643,450 General Fund and $75,821,653 Federal Funds to provide temporary coverage to those found ineligible for Medicaid but eligible for the Basic Health Plan, which will provide Medicaid-like coverage for Oregonians between 138 percent and 200 percent of the Federal Poverty Level starting July 1, 2024,
- $22,175,271 General Fund, $22,837,981 Federal Funds and 23 positions (19.25 FTE) for a call center and staff needed for those found ineligible for Medicaid as a result of redeterminations but who would be eligible for the Basic Health Program, ensuring the information and assistance needed to transition to Oregon's temporary Medicaid expansion eligibility and ensure continuity of coverage,
- $796,604 General Fund, $796,604 Federal Funds and eight positions (6.00 FTE) to administer the benefits of the Basic Health Program, and
- $533,519,688 Federal Funds to pay for the health benefits of those covered by the Basic Health Program from July 1, 2024, through June 30, 2025.

The Subcommittee recommended the following budget note:

> **Budget Note: Redetermination, Coverage Extension, and the Basic Health Plan**
> The Oregon Health Authority (OHA) shall submit a report with a status update on the progress made in performing redeterminations as a result of the end of the public health emergency for COVID-19, utilization of extended coverage for those between 138-200% of the federal poverty level in anticipation of a basic health plan, and the implementation progress on a basic health plan as described in House Bill 4035 (2022). OHA shall report its finding to the committees and subcommittees of the Legislative Assembly related to health and mental health and to the subcommittee of the Joint Committee on Ways and Means with authority over human services agencies' budgets at the 2024 legislative session.

Package 203: Mainframe Migration / Provider and Client Payment System: Provides $172,249 General Fund, $516,727 Federal Funds expenditure limitation, and two positions (1.50 FTE) to replace OHA's mainframe IT systems used to pay providers and determine eligibility for programs. This funds two staff for the Health Systems Division to ensure the new systems are integrated with the Medicaid Management Information System and other OHA systems.

Package 404: 988 Behavioral Health Crisis System: Provides $39.6 million General Fund, $100,000 Other Funds expenditure limitation, and $29.3 million Federal Funds expenditure limitation, including $22.7 million General Fund, $100,000 Other Funds and $4.7 million Federal Funds to support the anticipated increase in call, text, and chat volume in Oregon's 9-8-8 crisis call line and to support information technology changes and operational costs at OHA, as well as $16.9 million General Fund and $24.6 million Federal Funds to support anticipated Medicaid costs for rolling out mobile crisis response teams statewide.

Package 414: Early and Periodic Screening, Diagnosis and Treatment: Provides $848,206 General Fund, $1,364,492 Federal Funds expenditure limitation and seven positions (5.25 FTE) to fund the infrastructure OHA will need to begin providing federally mandated Medicaid services for children for which OHA previously received a waiver from providing. These services, called Early and Periodic Screening, Diagnostic, and Treatment (EPSDT), require state Medicaid programs to provide all medically necessary services, while Oregon's Medicaid waiver allowed OHA to limit services provided to those on its prioritized list of services, creating problems especially for children with disabilities or uncommon conditions.

Package 429: 988 / Behavioral Health Crisis Payer Parity: Provides $191,854 General Fund and one position (0.75 FTE) to perform administrative work required to ensure non-Medicaid insurers reimburse providers for behavioral health crisis services, specifically 988 and mobile crisis response. This includes an Operations and Policy Analyst 3 position to coordinate with the Department of Consumer and Business Services, commercial payors, providers, and other community partners.

Package 801: LFO Analyst Adjustments: A net reduction of $169.1 million General Fund, an increase of $876,130 Lottery Funds expenditure limitation, $78,215,951 Other Funds expenditure limitation, $94,975,050 Federal Funds expenditure limitation, and four positions (4.00 FTE) to address the following issues:

Caseload and cost-per-case updates include $15,279,033 General Fund to reflect increases in the Spring 2023 caseload forecast for OHA's mental health caseload, $95,438,838 General Fund and $344,300,938 Federal Funds to reflect increases in the Spring 2023 caseload forecast for OHA's medical assistance caseload, with the exception of funding for the Healthier Oregon Program, which is addressed as part of the overall update to the program costs described below, a net reduction of $113,800,000 to the Healthier Oregon Program to reflect updated projections of the per member per month charges expected for the program, which is not intended to reduce program eligibility, benefits, or timing of full implementation of the program on July 1, 2023, and a reduction of $144,669,404 General Fund and $380,530,596 Federal Funds to reflect savings in the base Medicaid program from changes in utilization resulting in a higher base federal Medicaid match rate than budgeted and in lower costs than were funded in OHA's 2023-25 current service level budget.

Federal Fund revenue updates include a reduction of $64 million General Fund and a like increase in Federal Funds to reflect the enhanced federal Medicaid match available to OHA during the first two quarters of 2023-25 based on the Consolidated Appropriations Act passed in

December 2022, a reduction of $3,764,352 General Fund and a like increase in Federal Funds to reflect savings from the enhanced Children's Health Insurance Program (CHIP) match rate available to OHA during the first two quarters of 2023-25 based on the Consolidated Appropriations Act passed in December 2022, and an increase of $6,800,484 General Fund, $559,303 Other Funds and a reduction of $7,359,787 to reflect changes in OHA's base federal Medicaid match rate through Spring 2023.

Other Funds and Lottery Funds revenue updates include an increase of $8,500,000 General Fund and a like reduction of Other Funds to reflect a decline in tobacco tax revenues used to fund the Oregon Health Plan and behavioral health programs in the May 2023 revenue forecast, a reduction of $17,153,605 General Fund, a like increase in Federal Funds, and an increase of $21,573,451 Other Funds to reflect an increase in the insurance tax estimates anticipated for 2023-25 due to caseload growth, an increase of $876,130 Lottery Funds for gambling addiction services to reflect the May 2023 revenue forecast, a reduction of $3,556,400 General Fund and a like increase in Other Funds to reflect the carryover of non-Ballot Measure 110 Marijuana Tax revenue from 2021-23 to 2023-25, an increase of $39,289,621 Other Funds to reflect savings to the criminal justice system as the result of Ballot Measure 110 are transferred to the Drug Treatment and Recovery Services Fund, as required by the Measure and Senate Bill 755 (2021), and a reduction of $948,669 Other Funds to reflect reduced Marijuana Tax revenues available from the Drug Treatment and Recovery Services Fund to support administration of the Ballot Measure 110 program.

Savings and new investments include an increase of $18,599,487 General Fund and $84,506,513 Federal Funds to correct the inflation calculated on Package 081, the June 2022 Emergency Board's action to increase Medicaid behavioral health rates by 30 percent, a reduction of $27,730,000 General Fund to ongoing funding available for behavioral health facilities investments, $1,500,000 General Fund and $2,700,000 Federal Funds to increase Medicaid dental rates by an average of 93 percent, $2,178,237 Other Funds and $5,562,477 Federal Funds to support a Health Services Initiative, which will leverage CHIP funds to improve children's social and emotional development through increased parental education and support, $20,000,000 General Fund and $30,000,000 million Federal Funds for a one-time investment in the long term care essential workforce healthcare trust established to provide health insurance to the long-term care workforce, a reduction of $86,391,360 Federal Funds expenditure limitation for the Tribal uncompensated care program that is no longer needed while continuing the program intact, $1,005,705 General Fund and four positions (4.00 FTE) to enhance the Intensive Services Unit established to coordinate care for clients under Aid and Assist orders in response to the federal court ruling establishing length of stay limits at the Oregon State Hospital, a reduction of $2,853,976 General Fund, $390,324 Other Funds, and $2,037,526 Federal Funds to increase the vacancy rate for the Health Systems Division to eight percent, A reduction of $10,170,000 General Fund to Services and Supplies, and an increase of 374,688 Other Funds technical adjustments to OHA's budget.

The carryover of previously approved investments includes an increase of $19,233,538 Federal Funds to reflect the carryover of one-time America Rescue Plan Act (ARPA) funding to enhance OHA's Home and Community Based Services, an increase of $20,000,000 million Other Funds to carryover Lottery bond expenditure limitation for behavioral health housing development projects, and an increase of $51,188,348 General Fund and $29,941,402 Other Funds ARPA limitation to carry over behavioral health facility investments approved in 2021-23 but unlikely to be expended until 2023-25.

The Subcommittee recommended the following budget note:

Budget Note: Behavioral Health Facility Investments

The Oregon Health Authority (OHA) shall submit a report on investments made to increase behavioral health facility capacity in Oregon during the 2021-23 and 2023-25 biennia, including the number and types of beds provided or anticipated, how investments are balanced between supporting the new capacity on an on-going basis and building additional beds, and data demonstrating how the medical and mental health system outcomes are impacted by the investments. No later than February 1, 2025, OHA shall report its findings to the subcommittee of the Joint Committee on Ways and Means with authority over human services agencies' budgets.

Package 802: Vacant Position Reductions: A reduction of $251,027 General Fund, $251,027 Federal Funds expenditure limitation and two long-term vacant positions, including an Operations and Policy Analyst 4 and an Operations and Policy Analyst 3 position.

Package 803: Behavioral Health Package: Provides $37,100,000 General Fund and $46,000,000 Other Funds expenditure limitation to address behavioral health issues, including the following investments:

- $6,000,000 General Fund for case management of patients exiting the Oregon State Hospital who are at risk of becoming houseless;
- $7,000,000 General Fund to increase funding for community mental health program services related to civil commitments;
- $15,000,000 General Fund to increase substance use disorder facilities for children and adults with substance use disorders;
- $6,000,000 General Fund and $6,000,000 Other Funds to expand and diversify the behavioral health workforce through the Healthcare Provider Incentive Program;
- $3,100,000 General Fund for programming to increase the child psychiatrist and developmental pediatrician workforces focused on children's behavioral health needs; and
- $40,000,000 Other Funds from opioid settlement proceeds fund the harm reduction clearinghouse, which provides naloxone and other harm reduction supplies to organizations in the community to reduce the risk of overdose.

The Subcommittee recommended the following budget notes related to behavioral health:

Budget Note: Certified Behavioral Health Clinics

The Oregon Health Authority (OHA) shall continue to administer the certified community behavioral health clinic (CCBHC) demonstration program and submit a report specifying: 1) investments and categorized spending in the 2021-23 biennium, to include number of people served, 2) barriers to having fully utilized available funds, 3) specifics on health outcomes based on individual participant's results, 4) reduced costs resulting from the program, 5) recommendations on the whether to redirect funding from non-CCBHC programs to

increase this program funding, and 6) the impact of ending the pilot and discontinuing funding beyond the 2023-25 biennium. No later than February 1, 2025, OHA shall report its finding to the committees and subcommittees of the Legislative Assembly related to health and mental health and to the subcommittee of the Joint Committee on Ways and Means with authority over human services agencies' budgets.

Budget Note: Provider Accreditation

The Oregon Health Authority (OHA) shall review the June 2021 recommendations of the advisory group described in section 4, chapter 583, Oregon Laws 2019 and develop a recommendation to the legislature regarding a path to accreditation for organizational providers, as defined in ORS 430.637, that hold a certificate of approval, including the cost of accreditation and administrative burden impact on recognizing accreditation. No later than January 1, 2024, OHA shall report its finding to the committees and subcommittees of the Legislative Assembly related to health and mental health and to the subcommittee of the Joint Committee on Ways and Means with authority over human services agencies' budgets.

Budget Note: Measure 110

The Oregon Health Authority (OHA) shall make available through a public dashboard the revenues, actual expenditures, planned expenditures, and any balances, including reserves, in the Drug Treatment and Recovery Services Fund (DTRSF) for the current biennium. The dashboard should contain information related to the Behavioral Health Resource Networks (BHRNs) and specify other grants, contracts, or expenditure obligations made from the Fund beyond operating the BHRNs. OHA shall also include program outcomes with respect to expenditures from the Fund. No later than January 1, 2024, OHA shall report its progress on the implementation of this requirement to the subcommittee of the Joint Committee on Ways and Means with authority over human services agencies' budgets.

OHA's budget includes funding for jail diversion programs that are designed to keep individuals with behavioral health needs out of the criminal justice system by supporting community-based mental health, substance use disorder (SUD), employment services, and housing services. The Criminal Justice Commission (CJC) received funding in 2021-23 with additional investment in 2023-25 for Improving People's Access to Community-based Treatment, Supports, and Services (IMPACTS) grants to address comprehensive community support and services for individuals with mental health or substance use disorders.

Budget Note: Jail Diversion and IMPACTS Grants

OHA and CJC shall collaborate on a report that clarifies the shared characteristics and unique elements of their respective programs, an overview of the budgets and funding structure for both, and recommendations for the most efficient way for Oregon to move forward with supporting community-based efforts to keep individuals with behavioral health and SUD challenges to stay out of the criminal justice system. No later than January 1, 2024, both agencies shall report and provide recommendations to the subcommittee of the Joint Committee on Ways and Means with authority over human services agencies' budgets.

A budget note in House Bill 5024 (2021) directed the separation of a number of very large appropriations in the OHA budget that contained multiple, complex programs. After discussions with OHA, the largest appropriation for the agency, the Health Systems – Programs that contains the Oregon Health Plan and non-Medicaid behavioral health budgets is not separated due to concerns with the timeline required to make the appropriate systems changes and the desire for further discussions about cashflow in an environment where so much of this budget involves reimbursement. These major programs, totaling $27.1 billion in the 2023-25 legislatively adopted budget contain separate and distinct programs that are funded by the legislature with very different purposes in mind. The Subcommittee recommended the following budget notes:

Budget Note: Medicaid and Non-Medicaid Behavioral Health Appropriation

The Oregon Health Authority shall take steps to separate the Health Systems – Programs appropriation into Medicaid and non-Medicaid appropriations in the building of the 2025- 27 budget prior to the Governor's 2025-27 budget recommendation. OHA shall report to the subcommittee of the Joint Committee on Ways and Means with authority over human services agencies' budgets on their progress at the 2024 meeting of the Legislative Assembly.

Budget Note: DSH3 Program

OHA shall present to the Joint Committee on Ways and Means during the 2024 regular session on the status of funding for the Disproportionate Share Hospital 3 program and any recommendations needed to achieve full federal funding for the 2023-35 biennium.

Health Policy and Analytics

Health Policy Analytics (HPA) includes offices providing policy support, technical assistance, and access to health information statistics and tools to all organizations and providers participating in Oregon's health system transformation, including other programs within OHA. HPA also administers the PEBB, OEBB, and Oregon Health Insurance Marketplace, who contract with insurers to cover approximately 440,000 Oregonians. HPA is supported by General Fund matched with federal Medicaid dollars with match rates varying depending on the type of work being performed. HPA also receives Federal Funds through the Health Resources and Services Administration Primary Care grant and various other grants as well as fees, funds related to loan repayment programs, and interest.

The Subcommittee recommended a total funds budget of $254,267,122, which includes $97,244,108 General Fund, $27,074 Lottery Funds, $110,282,544 Other Funds expenditure limitation, $46,713,396 Federal Funds expenditure limitation, and 322 positions (301.49 FTE). The recommended total funds budget is 43.8 percent higher than the 2021-23 LAB as of December 2022, largely as a result of investments in the Basic Health Program and Medicaid Waiver packages. The recommended budget includes the following packages:

Package 070: Revenue Shortfall: This package reduces Other Funds expenditures limitation by $1,153,827, four positions and 4.00 FTE associated with the healthcare mergers and acquisitions oversight program created by House Bill 2362 (2021). The program was intended to be supported with fees after being supported by General Fund during 2021-23 but fees for the program had not been established at the time OHA's current service level budget was established.

Package 201: Medicaid Waiver: Provides $5,550,893 General Fund, $10,013,234 Federal Funds expenditure limitation, and 29 positions (22.30 FTE) for the administration of OHA's new Section 1115 Medicaid waiver.

Package 202: Basic Health Program: Provides $30,053,144 General Fund and 16 positions (15.29 FTE) to continue policy development of the Basic Health Program and temporary Medicaid eligibility expansion for those between 138 and 200 percent of the Federal Poverty Level, including a contract for a call center for the Oregon Health Insurance Marketplace to ensure successful coverage transitions for those ineligible for the Basic Health Program but eligible for federal Marketplace subsidies and for community partners and outreach related to marketplace enrollment.

Package 403: REALD and SOGI Implementation: Provides $347,916 General Fund, reduces Federal Funds expenditure limitation by $97,635, reduces positions by one and adds 1.00 FTE to better collect patient demographic data from health care providers and insurers. This includes data on a patient's race, ethnicity, language, disability (REAL D), sexual orientation and gender identity (SOGI). House Bill 3159 (2021) directed OHA to undertake this work, which OHA will do by establishing a data repository, data registry, and interfaces with existing information systems.

Package 414: Early and Periodic Screening, Diagnosis and Treatment: Provides $206,442 General Fund, $206,442 Federal Funds expenditure limitation and two positions (1.50 FTE) to fund the infrastructure OHA would need to begin providing federally mandated Medicaid services for children for which OHA previously received a waiver from providing. These services, EPSDT, require state Medicaid programs to provide all medically necessary services, while Oregon's Medicaid waiver allowed OHA to limit services provided to those on its prioritized list of services, creating problems especially for children with disabilities or uncommon conditions. This package includes an Operations and Policy Analyst 4 position to evaluate the equity implications of this change in benefits as well as a Research Analyst 4 position to analyze EPSDT claims and denials to ensure they are equitable.

Package 416: Marketplace Transition from SBM-FP to SMB: Provides $1,274,187 Other Funds expenditure limitation and one position (0.75 FTE) to begin planning for a project to replace the existing federal technology used to operate the Oregon Health Insurance Marketplace with a state-based technology tool. This includes funding for a business analyst to begin working through business processes and system requirements as well as direct charges from Shared Services for procurement, contract, and technical staff to support project planning and issuing a request for proposals. Revenues for the planning effort will come from a per member per month charge on Marketplace enrollees; the Marketplace believes its current assessment is sufficient to avoid increasing these fees to undertake this project.

Package 430: Support for Health Care Market Oversight Program: Provides $1,240,524 Other Funds expenditure limitation and four positions (4.00 FTE) to continue operating the Health Care Market Oversight program, which oversees mergers and acquisitions in the health care arena. This work was funded with one-time General Fund in 2021-23 with the understanding that fees would be established to operate the program on

an ongoing basis. The program submitted fees for ratification as part of the legislative process which will be approved as part of Senate Bill 5526 (2023), the fee ratification bill.

Package 434: Marketplace Outreach and Operations: This package includes three positions and 2.25 FTE for workload-related positions to assist with the Oregon Health Insurance Marketplace. This includes an additional position to perform outreach and education in the community, a position to backfill staff operating the Marketplace's call center for positions who were diverted to other work, and a budget position to do budget tracking, contracts and statutory reporting required by the Marketplace. The Marketplace program has sufficient revenue to support these expenditures at its current per-member per-month administrative charges. The package swaps $468,644 Other Funds expenditure limitation in Services and Supplies for a like amount in Personal Services to support the positions.

Package 435: PEBB / OEBB Benefits Management System Replacement: Provides $6,631,605 Other Funds expenditure limitation and three positions (2.25 FTE) to begin implementation for a Benefit Management System replacement for both PEBB and OEBB. This includes project staff, vendor costs, quality assurance costs, licensing fees and a project contingency. Revenues to fund the project come from administrative charges on PEBB and OEBB benefits. Planning for the replacement of the systems has been ongoing since the 2019-21 biennium.

Package 437: Newborn Bloodspot Screening Program Fee Ratification: Provides $8,252,000 Other Funds expenditure limitation and two positions (1.50 FTE) to reflect an increase in the three main operating fees for the program to address revenue shortfalls and to enhance services. To enhance services, the package would add two new disorders to the testing panel as well as enhance courier services for lab samples, procure services for continuity of operations planning, enhance outreach to community-based organizations, engage in planning for the replacement of the program's information management system, and add two permanent positions to manage these enhancements. The fees to support this expenditure limitation were approved through the interim process and are proposed to be ratified through Senate Bill 5526 (2023).

Package 438: ACA Employer Reporting: Provides $665,000 Other Funds expenditure limitation to pay for the costs of complying with the Affordable Care Act's employer reporting requirements regarding offers of health insurance coverage. The contracted funds requested in this package are recommended on a one-time basis; PEBB and OEBB are planning a Benefit Management System replacement, which should take over the reporting currently performed by the outside vendor.

Package 440: OR Environmental Laboratory Accreditation Program: Provides $1,039,370 Other Funds expenditure limitation to reflect a fee increase during the 2021-23 interim, for the Oregon Environmental Lab Accreditation Program (ORELAP) operated by OHA. The ORELAP program provides accreditation for environmental laboratories both in Oregon and nationally but was facing a multi-biennia deficit situation due to declining fees. In response, OHA established four new fees, increased 13 fees, and decreased or eliminated four fees, resulting in a projected net revenue increase of 133 percent in 2023-25. This request would restore limitation needed to operate the program, which was reduced in Package 070 – Revenue Shortfalls through House Bill 5024 (2021), OHA's main budget bill for the 2021-23 biennium. The fees to support this expenditure limitation were approved through the interim process and are proposed to be ratified through Senate Bill 5526 (2023).

Package 449: Oregon Psilocybin Service Regulatory Framework: Provides $3,139,672 General Fund, $4,115,500 Other Funds expenditure limitation and 22 positions (22.00 FTE) to continue the work of implementing Ballot Measure 109 (2020), which created a regulatory framework for the use of psilocybin in Oregon. This work was funded in 2021-23 with one-time General Fund resources but was expected to be supported by fee revenues during 2023-25. The 2021-23 package was modified to provide $6,587,395 Other Funds expenditure limitation and 22 positions (22.00 FTE) to reflect the fees the program adopted in rule. The fees to support the Other Fund limitation were approved through the interim process and are proposed to be ratified through Senate Bill 5526 (2023).

Package 801: LFO Analyst Adjustments: A net reduction of $3,916,732 General Fund, $1,066,141 Other Funds expenditure limitation, $914,210 Federal Funds expenditure limitation, and the establishment of one permanent full-time position to address the following issues:

- A reduction of $2,740,000 General Fund to Services and Supplies spending;
- A reduction of $1,223,882 General Fund, $1,066,141 Other Funds and $841,314 Federal Funds to reflect an increase in the assumed vacancy rate to eight percent; and
- An increase of $47,150 General Fund and a reduction of $72,896 Federal Funds to reflect a technical adjustment to Health Policy and Analytics' budget.

Package 802: Vacant Position Reductions: A reduction of $567,545 General Fund, $20,851 Other Funds expenditure limitation, $367,974 Federal Funds expenditure limitation, and four positions (4.00 FTE) to reduce long-term vacant positions within the Health Policy and Analytics Division, including an Operations and Policy Analyst 4 position, a Research Analyst 4 position, a Program Analyst 3 position, and a Compliance Specialist 3 position.

Public Employees' Benefit Board

PEBB designs, contracts for and administers health plans, group insurance policies, and flexible spending accounts for state employees and their dependents, representing approximately 140,000 Oregonians. PEBB is entirely funded with Other Funds through premiums collected for all insured individuals. Premiums are collected from agencies, universities, and self-pay members to directly cover the costs of the plans. Although PEBB's budget is reflected entirely as Other Funds, the Agency receives its revenue from public employee health care premium payments; the state's share of these payments is approximately 46 percent General Fund.

The Subcommittee recommended an Other Funds budget of $2,488,161,194. The budget represents a 6.9 percent funding increase over the 2021-23 LAB. The Subcommittee recommended the following package:

Package 429: 988 / Behavioral Health Crisis Payer Parity: Provides $1,110,916 Other Funds expenditure limitation to add PEBB as a payer for behavioral health crisis services, specifically mobile crisis response. This change would result in an 0.05 percent premium increase for PEBB's medical plans starting July 1, 2023.

Oregon Educators Benefit Board

OEBB administers medical, dental, vision, and other benefits for Oregon's school districts, community colleges, and education service districts for more than 150,000 employees, retirees and their families. Cities, counties, and special districts are also eligible to join the OEBB benefits program. OEBB designs and maintains a full range of benefit plans for eligible and participating entities to offer their employees and early retirees. OEBB is entirely funded with Other Funds revenue from premium payments, which OEBB then expends to purchase insurance plans.

The Subcommittee recommended a budget of $1,994,469,796 Other Funds expenditure limitation. The budget represents a 5.7 percent increase compared to the 2021-23 LAB. The recommended budget includes the following package:

Package 429: 988 / Behavioral Health Crisis Payer Parity: Provides $816,439 Other Funds expenditure limitation to add OEBB as a payer for behavioral health crisis services, specifically mobile crisis response. This change would result in an 0.05 percent premium increase for OEBB's medical plans starting July 1, 2023.

Public Health

The Public Health Division administers statewide programs that protect the public health by working to prevent the leading causes of death, disease and injury. Public Health's programs complement OHA's health care programs by focusing on prevention and helping reduce the need for more costly services. Oregon's public health system includes federal, state, county, and local agencies, private organizations, and numerous other partners. Public Health operates some programs directly, and funds and coordinates other programs through local public health authorities across the state.

The Subcommittee recommended a budget for Public Health of $1,375,618,837 total funds, which includes $211,592,268 General Fund, $311,765,916 Other Funds expenditure limitation, $40,000,000 Other Funds Nonlimited authority, $709,531,602 Federal Funds expenditure limitation, $102,729,051 Federal Funds Nonlimited authority, and 902 positions (886.35 FTE). The budget represents a total funds decrease of 45.9 percent (largely the result of expiring grants and Federal Emergency Management Agency (FEMA) reimbursements related to the COVID-19 public health emergency) compared to the 2021-23 LAB as of December 2022. The recommended budget includes the following packages:

Package 070: Revenue Shortfall: This package decreases Other Funds expenditure limitation by $6,756,609 associated with the psilocybin program established by Ballot Measure 109 (2020) and the regulation of temporary staffing agencies established by Senate Bill 1549 (2022). The programs were intended to be supported with fees and dedicated taxes after the initial implementation, however sufficient fees have not yet been established to support either program.

Package 095: December 2022 Rebalance: A net reduction of $42,831 General Fund, an increase of $6,771,954 Other Funds expenditure limitation, $4,995,859 Federal Funds expenditure limitation and nine positions (10.29 FTE) for the following issues related to OHA's reshoot of its 2023-25 budget:

- An increase of $5,000,000 million Other Funds to make expenditures out of the Healthy Homes fund for home repair and retrofitting;
- An increase of $1,732,285 Other Funds and one position (1.54 FTE) for staff and travel expenses for the Tobacco Retail Licensure Program;
- An increase of $4,987,170 Federal Funds and the establishment of eight positions (8.00 FTE) for federal grant work, including the CDC Strengthening U.S. Public Health Infrastructure grant, the Title X Reproductive Health grant, the Immunization and Vaccines for Children grant, the Ryan White Grant, and the Oregon Emerging Infections Grant;
- A reduction of $149,080 General Fund and $139,425 Other Funds to transfer position-related Services and Supplies to the State Assessments and Enterprise-wide Costs (SAEC) program;
- An increase of 0.50 FTE for a position to help implement House Bill 4098 (2022);
- The abolishment of one Principal Executive/Manager D position (1.00 FTE);
- An increase of $8,689 Federal Funds, $49,234 Other Funds and 0.25 FTE for a position in the Health Care Regulation and Quality Improvement program; and
- An increase of $106,249 General Fund, $129,860 Other Funds and one position (1.00 FTE) to fund an environmental public health inspector in Curry County.

Package 406: Public Health Modernization: Provides $30,000,000 General Fund and 20 positions (14.03 FTE) to continue working towards modernizing Oregon's public health system. This includes investments in local public health authorities, tribal public health, and community-based organizations, as well as investments within OHA to maintain staff and contracts currently supported by reimbursements from FEMA as well as one-time grants from the Centers for Disease Control and Prevention for COVID-19 response activities.

Package 417: Environmental Justice Data Mapping: Provides $191,854 General Fund and one position (0.75 FTE) to continue support for an expired federal grant supporting a Research Analyst 4 position working on the implementation of House Bill 4077 (2022), which provided OHA staff for the Environmental Justice Council to develop a mapping tool.

Package 422: Regional Resource Hospitals for Disaster Response: Provides $186,908 Other Funds expenditure limitation and one position (0.75 FTE) to coordinate the Regional Resource Hospital program statewide. This request was funded on a one-time basis by the September 2022 Emergency Board as part of investments made to assist acute care hospitals with staffing and capacity issues.

Package 425: Universally Offered Home Visiting: Provides $5,924,191 General Fund, $156,129 Federal Funds expenditure limitation and five positions (3.75 FTE) to further expand the Universally Offered Home Visiting program for families with newborn children, with a goal of providing statewide coverage for this service by 2027. The package includes five staff to serve as nurse consultants, to develop a health equity plan for the initiative, to develop a continuous quality improvement plan, to provide fiscal management of the program, and to enhance communications offerings. The package also includes funding for contracts with the model developer, for a program evaluation and for a health equity contractor. Finally, the package includes $304,819 for Medicaid match, $900,000 for consultants, $150,000 for small community support, $500,000 for health equity support, and $200,000 for nurse workforce development.

Package 432: Domestic Well Safety Program: Provides $3,000,000 General Fund and four positions (2.65 FTE) to address water quality issues in the Lower Umatilla Basin, an area of northern Morrow and Umatilla counties. Ground water in the area has been contaminated by nitrates since 1990, due to agricultural practices in the area, and the US Environmental Protection Agency recently ordered the state to mitigate the water quality issues in the area. This includes funding for a position to oversee its overall response, as well as to test domestic wells for contamination, provide point-of-use water treatment systems, and fund response activities by counties and community-based organizations. Funding related to this request was approved on a one-time basis by the September 2022 Emergency Board.

Package 801: LFO Analyst Adjustments: A net reduction of $737,811 General Fund, a net increase of $4,421,900 Other Funds expenditure limitation, a net increase of $51,758,864 Federal Funds expenditure limitation, and the establishment of 15 positions (13.33 FTE) to address the following issues:

- A reduction of $470,000 General Fund in Services and Supplies spending;
- A reduction of $1,269,084 General Fund, $2,712,782 Other Funds, and $3,544,203 Federal Funds to reflect an increase in the assumed vacancy rate for Public Health to eight percent;
- $1,001,273 General Fund and one position (0.67 FTE) for an investigation into the consumption of contaminated fish in the Columbia River Basin;
- $6,600,000 Other Funds to carry over grants funded with tobacco tax proceeds from the Tobacco Use Reduction Act account;
- $144,853 Other Funds, $55,303,067 Federal Funds and 15 positions (13.66 FTE) related to grant funding and positions;
- $562,500 Other Funds for fees established to operate the Health Licensing Office's Temporary Staffing Agency licensure program; and

- A reduction of $172,671 and one position (1.00 FTE) to reflect a technical adjustment to Public Health's budget.

Package 802: Vacant Position Reductions: A reduction of $1,659,430 General Fund, $19,741 Other Funds expenditure limitation, $119,876 Federal Funds expenditure limitation, and eight positions (7.54 FTE) to reduce long-term vacant positions within the Public Health Division, including a Public Health Educator 2, an Office Specialist 2, an Operations and Policy Analyst 3, an Operations and Policy Analyst 4, a Research Analyst 4, two Public Health Manager 1s, and a Public Health Nurse 2.

Oregon State Hospital

The Oregon State Hospital (OSH) provides psychiatric care for adults from all 36 counties at OSH's Salem and Junction City campuses. The hospital's primary goal is to help people recover from their mental illness and return to life in their communities. OSH's two primary campuses have 742 licensed beds, with 592 beds in Salem, 150 beds in Junction City, and 16 beds at a Secure Residential Treatment Facility operated by OSH in Pendleton. OSH manages its bed capacity at less than 100 percent occupancy to allow for patient admissions, transfers and discharges, meaning that in practice its capacity is 703 individuals between the three campuses.

OSH's role is to provide services and treatment to individuals in a way to prepare them to return to the community when they are ready. Services include 24-hour on-site nursing, psychiatric and other credentialed professional staff, treatment planning, pharmacy, laboratory, food and nutritional services, and vocational and educational services. The vast majority of OSH is funded with General Fund. Other Funds revenue come from Medicare, Medicaid, third-party insurance, and the operation of a café and other enterprise-type activities. Reimbursements from insurance are limited. Many patients are uninsured at the time of their admission to OSH, and Aid and Assist patients are less likely to be insured than other groups. In addition, federal law precludes institutions of mental disease, like OSH, from billing Medicaid for most services provided, and Medicare has a lifetime limit of 180 days per patient for inpatient psychiatric treatment. Federal Funds come from Disproportionate Share Hospital payments reserved for psychiatric care hospitals.

The budget recommended by the Subcommittee is $793,509,139 total funds, which includes $746,980,988 General Fund, $16,490,295 Other Funds expenditure limitation, $30,037,856 Federal Funds expenditure limitation, and 2,759 positions (2,759.00 FTE). The recommended total funds budget is 2.9 percent higher than the 2021-23 LAB as of December 2022. The General Fund budget increased 87.4 percent over the 2021-23 LAB as the result of one-time federal ARPA funds being used to replace General Fund in OSH's budget in 2021-23. The recommended budget includes the following packages:

Package 082: September 2022 E-Board Rollup: Provides $4,205,463 General Fund and 20 positions (20.00 FTE) to continue support for OSH's efforts to respond to a recent CMS review of the hospital's operations in which there were multiple instances where OSH is not in compliance with federal standards for psychiatric hospital care, including deficiencies in patient safety, control over access to contraband, patient grievances, critical incident reporting, and quality management processes. Failure to achieve full compliance with federal standards puts the hospital's reimbursements for Medicare and Medicaid in jeopardy. The amount recommended includes one-time costs of $48,708 General Fund

for equipment needed to clean, store and charge the personal electronics of OSH patients as well as standard position-related Services and Supplies.

Package 083: December 2022 E-Board Rollup: Provides $4,201,619 General Fund and the establishment of 21 permanent full-time positions for OSH to establish a dedicated treatment team for the care of a patient with complex psychiatric needs at its Junction City campus. Funds to establish a dedicated living and treatment space for the patient may be provided through the sale of Article XI-Q bonds.

Package 095: December 2022 Rebalance: This package reduces General Fund by $2,805,558, Other Funds expenditure limitation by $105,214, Federal Funds expenditure limitation by $199,086 and six positions (6.00 FTE) to account for the transfers of positions and position-related costs to Central Services and SAEC budgets as a result of positions established during the 2022 Legislative Session.

Package 801: LFO Analyst Adjustments: A net increase of $16,581,169 General Fund, a net reduction of $23,532,570 Other Funds expenditure limitation, a net reduction of $1,066,764 Federal Funds expenditure limitation, and an increase of 66 positions (66.18 FTE) to address the following issues:

- A reduction of $23,740,601 General Fund, $623,358 Other Funds and $1,066,764 Federal Funds to reflect an increase of the assumed vacancy rate at OSH to 6.2 percent;
- An increase of $23,474,873 General Fund and a like reduction of Other Funds to reflect a projected shortfall in insurance reimbursements at OSH in the 2023-25 biennium;
- $15,631,305 General Fund and 55 positions (55.00 FTE) for additional treatment staff to address the increased admissions and acuity of patients at OSH due to a federal court order limiting the length of stay for patients on Aid and Assist orders;
- $1,181,809 General Fund and six positions (6.00 FTE) for staff to implement improvements in OSH's workplace safety in response to violations found during an inspection by Oregon Occupational Safety and Health Administration; and
- $33,783 General Fund, $565,661 Other Funds and five positions (5.18 FTE) for a series of technical adjustments to OSH's budget.

Central Services

OHA Central Services provides the leadership and business support to achieve the Agency's mission. Central Services includes the Director's Office, which is responsible for the overall leadership, policy development, and administrative oversight for the agency; the External Relations Division, which is responsible for building strong relationships with the public, media, Legislature, and other agencies at the state and federal level; Tribal Affairs, which maintains a trusting and respectful relationship with Oregon's nine federally recognized Tribes, supporting Tribal Health programs and the Urban Indian Health Program; the Office of Equity and Inclusion, which works to eliminate health care inequities

and to promote optimal health in Oregon for all; and the Operations and Fiscal Divisions, which provides operational, human resources, and budget support across the Agency.

The Subcommittee's recommended budget for these functions is $128,282,176 total funds, which includes $94,128,960 General Fund, $35,550 Lottery Funds, $6,142,464 Other Funds expenditure limitation, $27,975,202 Federal Funds expenditure limitation, and 270 positions (266.38 FTE). The budget represents a total funds increase of 27.3 percent and General Fund increase of 22.7 percent compared to the 2021-23 LAB as of December 2022. The recommended budget includes the following packages:

Package 095: December 2022 Rebalance: Provides $1,344,649 General Fund, $108,788 Other Funds expenditure limitation, $285,767 Federal Funds expenditure limitation and six positions (6.00 FTE) related to OHA's reshoot of its 2023-25 budget, including the following:

- $132,593 General Fund, $3,574 Other Funds and $99,932 Federal Funds related to Human Resources positions transferred in from the Oregon State Hospital.
- $1,212,056 General Fund, $105,214 Other Funds, $185,835 Federal Funds and six positions (6.00 FTE) for positions transferred in from the Oregon State Hospital.

Package 202: Basic Health Program: Provides $5,512,561 General Fund, $93,069 Other Funds expenditure limitation, $4,496,234 Federal Funds expenditure limitation, and 11 positions (8.88 FTE) to assist with policy development, project management and oversight of redeterminations, temporary Medicaid expansion, and Basic Health Program.

Package 403: REALD and SOGI Implementation: Provides $12,351,325 General Fund, $1,080,734 Other Funds expenditure limitation, $2,007,082 Federal Funds expenditure limitation and eight positions (6.50 FTE) to better collect patient demographic data from health care providers and insurers. Including data on a patient's race, ethnicity, language, disability, sexual orientation, and gender identity (REAL D and SOGI). This includes three permanent full-time Operations and Policy Analyst 4 positions, one Operations and Policy Analyst 3 position, three Program Analyst 3 positions, and one Information Systems Specialist 6 position to help stand up the software needed to implement the project. House Bill 3159 (2021) directed OHA to undertake this work, which OHA will do by establishing a data repository, data registry, and interfaces with existing information systems.

Package 801: LFO Analyst Adjustments: A net reduction of $12,526,738 General Fund, $135,411 Other Funds expenditure limitation, and $499,280 Federal Funds expenditure limitation to reflect the following issues:

- $11,130,000 General Fund in Services and Supplies reductions,
- A reduction of $1,836,738 General Fund, $135,411 Other Funds and $499,280 Federal Funds to reflect an increase in the assumed vacancy rate to eight percent, and

- An increase of $440,000 General Fund to reflect the carryover from the 2021-23 biennium of a grants program for tribal traditional health workers and REAL D and SOGI programming.

Shared Services

The Shared Services program area supports certain business functions for both the Oregon Department of Human Services (ODHS) and OHA under a joint governance agreement. The Shared Services unit within OHA contains the Office of Information Services, which provides information technology systems and services for nearly 25,000 agency and partner staff at numerous locations across the state.

The Subcommittee's recommended budget for these functions is $234,006,965 Other Funds expenditure limitation and 648 positions (641.00 FTE). The budget represents a total funds increase of 5.0 percent compared to the 2021-23 LAB as of December 2022. The approved budget includes the following packages:

Package 095: December 2022 Rebalance: Provides $831,602 Other Funds expenditure limitation and 3 positions (3.00 FTE) to address the following issues:

- $276,192 Other Funds and one position (1.00 FTE) to assist with an IT project for the CareAssist program within Public Health, and
- $555,410 Other Funds and two positions (2.00 FTE) to assist with an IT project required by Senate Bill 1556 (2021).

Package 202: Basic Health Program: Provides $681,724 Other Funds expenditure limitation and one position (1.00 FTE) for an IT position needed to support OHA's work on redeterminations, the temporary Medicaid eligibility extension, and the Basic Health Program.

Package 203: Mainframe Migration / Provider and Client Payment System: This package includes $3,606,861 Other Funds expenditure limitation and 19 positions (13.00 FTE) to migrate away from OHA's mainframe IT systems used to pay providers and determine eligibility for programs. Other Funds revenues to support this work come from charges on OHA and ODHS in proportion to the impact of this work on each agency.

Package 416: Marketplace Transition from SBM-FP to SMB: This package includes $785,677 Other Funds expenditure limitation and three positions (2.50 FTE) to begin planning for a project to replace the existing federal technology used to operate the Oregon Health Insurance Marketplace with a state-based technology tool. This includes funding procurement, contract and technical staff to support project planning and issuing a request for proposals. Revenues for the planning effort ultimately come from a per member per month charge on Marketplace enrollees; the Marketplace believes its current assessment is sufficient to avoid increasing these fees to undertake this project.

Package 801: LFO Analyst Adjustments: A reduction of $8,251,485 Other Funds expenditure limitation to reflect an assumed vacancy rate of eight percent for OHA's Shared Services positions.

State Assessments and Enterprise-wide Costs

SAEC is the budget structure for payments to the Department of Administrative Services and third parties for goods and services serving all of OHA, such as rent, state data center charges, risk assessment, state government services charges, unemployment assessments, mass transit taxes, computer replacement, and debt service. Like Central Services, SAEC is funded based on cost allocation to determine the distribution of expenditures within OHA and the revenue source to support the expenditures.

The Subcommittee's recommended budget for these functions is $314,256,710 total funds, which includes $209,907,735 General Fund, $730,264 Lottery Funds, $37,307,402 Other Funds expenditure limitation, and $66,311,309 Federal Funds expenditure limitation. The budget represents a total funds decrease of 7.5 percent compared to the 2021-23 LAB as of December 2022, largely the result of General Fund savings from the current service level build process. The recommended budget includes the following packages:

Package 095: December 2022 Rebalance: Provides $3,051,136 General Fund, a reduction of Other Funds expenditure limitation by $1,072,414, an increase of Lottery Funds expenditure limitation by $7,022, and an increase of Federal Funds expenditure limitation by $230,643 to reflect transfers in to SAEC's budget from other divisions and to address Mass Transit Tax assessment costs, which were inadvertently left out of OHA's budget due to fund shifts undertaken during the 2023-25 current service level development process.

Package 203: Mainframe Migration/Provider and Client Payment System: This package includes $1,813,340 General Fund, $622,229 Other Funds expenditure limitation, and $571,810 Federal Funds expenditure limitation to replace OHA's mainframe IT systems used to pay providers and determine eligibility for programs. This package provides OHA's share of the revenues needed to provide the Other Funds revenues to support work done by Shared Services.

Package 801: LFO Analyst Adjustments: A net reduction of $7,596,620 General Fund, a reduction of $222,402 Other Funds expenditure limitation, and a reduction of $464,268 Federal Funds expenditure limitation for the following issues:

- $5,720,000 General Fund in Services and Supplies reductions;
- A reduction of $2,273,242 General Fund, $430,234 Other Funds, and $724,209 for OHA's share of shared service reductions due to an assumed eight percent vacancy rate in OHA's shared service positions;
- An increase of $358,496 General Fund, $35,161 Other Funds and $259,941 for OHA's portion of the costs of enhancing imaging and records management system with the ODHS to achieve compliance with standards established by the Oregon Secretary of State; and
- An increase of $38,126 General Fund and $172,671 to account for technical adjustments to the State Assessments and Enterprise-wide Costs budget.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

Oregon Health Authority
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2021-23 Legislatively Approved Budget at Jan 2023 *	$ 3,905,105,206	$ 19,670,002	$ 10,763,030,259	$ 40,000,000	$ 17,914,701,472	$ 102,729,051	$ 32,745,235,990	5,325	5,093.99
2023-25 Current Service Level (CSL)*	$ 5,331,395,972	$ 26,581,377	$ 9,654,430,147	$ 40,000,000	$ 17,959,470,727	$ 102,729,051	$ 33,114,607,274	5,190	5,162.06
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Oregon Health Authority									
SCR 030-01 - Health Systems Division									
Pkg 081: June 2022 E-Board Rollup	$ 127,441,000	$ -	$ -	$ -	$ 260,750,400	$ -	$ 388,191,400		
Pkg 095: December 2022 Rebalance	$ (56,493,954)	$ (193,000)	$ 4,813,540	$ -	$ (240,042,269)	$ -	$ (291,915,683)	10	9.67
Pkg 201: Medicaid Waiver	$ 132,955,863		$ 2,640,614	$ -	$ 771,717,015	$ -	$ 907,313,492	102	82.38
Pkg 202: Basic Health Program	$ 74,615,325	$ -	$ -	$ -	$ 632,975,926	$ -	$ 707,591,251	31	25.25
Pkg 203: Mainframe Migration/Provider & Client Pmt Sys	$ 172,249	$ -	$ -	$ -	$ 516,727	$ -	$ 688,976	2	1.50
Pkg 404: 9-8-8 BH Crisis System	$ 39,600,000	$ -	$ 100,000	$ -	$ 29,300,000	$ -	$ 69,000,000		
Pkg 414: Early & Periodic Screening, Diagnosis & Trtmt	$ 848,206	$ -	$ -	$ -	$ 1,364,492	$ -	$ 2,212,698	7	5.25
Pkg 429: 9-8-8/BH Crisis Payer Parity	$ 191,854	$ -	$ -	$ -	$ -	$ -	$ 191,854	1	0.75
Pkg 801 - LFO Analyst Adjustments									
Mosman Federal Ruling	$ 1,005,705	$ -	$ -	$ -	$ -	$ -	$ 1,005,705	4	4.00
Vacancy Savings	$ (2,853,976)	$ -	$ (390,324)	$ -	$ (2,037,526)	$ -	$ (5,281,826)		
S&S Savings	$ (10,170,000)	$ -	$ -	$ -	$ -	$ -	$ (10,170,000)		
Recapture MH Caseload Reduction	$ 15,279,033	$ -	$ -	$ -	$ -	$ -	$ 15,279,033		
FMAP Ramp Down PHE	$ (64,000,000)	$ -	$ -	$ -	$ 64,000,000	$ -	$ -		
HOP Caseload Adjustment	$ (113,800,000)	$ -	$ -	$ -	$ -	$ -	$ (113,800,000)		
Regional Development & Innovation	$ (27,730,000)	$ -	$ -	$ -	$ -	$ -	$ (27,730,000)		
Dental Rate Increase	$ 1,500,000	$ -	$ -	$ -	$ 2,700,000	$ -	$ 4,200,000		
Tobacco Tax Forecast Update	$ 8,500,000	$ -	$ (8,500,000)	$ -	$ -	$ -	$ -		
Insurer's Tax Update	$ (17,153,605)	$ -	$ 21,573,451	$ -	$ 17,153,605	$ -	$ 21,573,451		
Lottery Forecast	$ -	$ 876,130	$ -	$ -	$ -	$ -	$ 568,311		
Marijuana non-DTRSF Carryover	$ (3,556,400)	$ -	$ 3,556,400	$ -	$ -	$ -	$ -		
Marijuana Tax Forecast Update	$ 302,960	$ -	$ (29,418,158)	$ -	$ -	$ -	$ (29,115,198)		
Medicaid Caseload Update	$ 95,438,838	$ -	$ -	$ -	$ 344,300,938	$ -	$ 439,739,776		
FMAP Base Adjustment	$ 6,800,484	$ -	$ 559,303	$ -	$ (7,359,787)	$ -	$ -		
Medicaid Utilization Savings	$ (144,669,404)	$ -	$ -	$ -	$ (380,530,596)	$ -	$ (525,200,000)		
CHIP FMAP PHE Adjustment	$ (3,764,352)	$ -	$ -	$ -	$ 3,764,352	$ -	$ -		
OSU CHIP HIS State Plan Amendment	$ -	$ -	$ 2,178,237	$ -	$ 5,562,477	$ -	$ 7,740,714		
BH Provider Rate Update	$ 18,599,487	$ -	$ -	$ -	$ 84,506,513	$ -	$ 103,106,000		
Home Community Based Services (ARPA) Update	$ -	$ -	$ -	$ -	$ 19,233,538	$ -	$ 19,233,538		
Lottery Bond Limitation Carryover	$ -	$ -	$ 20,000,000	$ -	$ -	$ -	$ 20,000,000		
Tribal Uncompensated Care Program	$ -	$ -	$ -	$ -	$ (86,391,360)	$ -	$ (86,391,360)		
Technical Adjustments	$ (403,775)	$ -	$ 374,688	$ -	$ (403,775)	$ -	$ (432,862)		
LTC Essential Healthcare Workforce Trust	$ 20,000,000	$ -	$ -	$ -	$ 30,000,000	$ -	$ 50,000,000		
M110 DTRSF Savings from Judicial, OSP, PDSC, DOC	$ -	$ -	$ 39,227,221	$ -	$ -	$ -	$ 39,227,221		
M110 Drug Treatment Offset - CFA	$ -	$ -	$ 62,400	$ -	$ -	$ -	$ 62,400		
New BH Investment Timing	$ 51,188,348	$ -	$ 29,941,402	$ -	$ -	$ -	$ 81,129,750		
Marijuana Tax Forecast Update	$ -	$ -	$ (948,669)	$ -	$ -	$ -	$ (948,669)		
Technical Adjustments	$ 356,625	$ -	$ -	$ -	$ 476,671	$ -	$ 833,296		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Pkg 802 - Vacant Position Reductions	$ (251,027)	$ -	$ -	$ -	$ (251,027)	$ -	$ (502,054)	(2)	(2.00)
Pkg 803 - Behavioral Health Package	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
Transition Case Management for OSH Release	$ 6,000,000	$ -	$ -	$ -	$ -	$ -	$ 6,000,000		
Civil Commit CMHP Funding	$ 7,000,000	$ -	$ -	$ -	$ -	$ -	$ 7,000,000		
SUD Facility Expansion	$ 15,000,000	$ -	$ -	$ -	$ -	$ -	$ 15,000,000		
Health Care Provider Incentive Program Expansion	$ 6,000,000	$ -	$ 6,000,000	$ -	$ -	$ -	$ 12,000,000		
Child and Family BH Workforce	$ 3,100,000	$ -	$ -	$ -	$ -	$ -	$ 3,100,000		
Opioid Harm Reduction Clearinghouse	$ -	$ -	$ 40,000,000	$ -	$ -	$ -	$ 40,000,000		
SCR 030-02 - Health Policy and Analytics									
Pkg 070: Revenue Shortfall	$ -	$ -	$ (1,153,827)	$ -	$ -	$ -	$ (1,153,827)	(4)	(4.00)
Pkg 201: Medicaid Waiver	$ 5,550,893	$ -	$ -	$ -	$ 10,013,234	$ -	$ 15,564,127	29	22.30
Pkg 202: Basic Health Program	$ 30,053,114	$ -	$ -	$ -	$ -	$ -	$ 30,053,114	16	15.29
Pkg 403: REALD & SOGI Implementation	$ 347,916	$ -	$ -	$ -	$ (97,635)	$ -	$ 250,281	(1)	1.00
Pkg 414: Early & Periodic Screening, Diagnosis & Trtmt	$ 206,442	$ -	$ -	$ -	$ 206,442	$ -	$ 412,884	2	1.50
Pkg 416: Marketplace Transition from SBM-FP to SBM	$ -	$ -	$ 1,274,187	$ -	$ -	$ -	$ 1,274,187	1	0.75
Pkg 430: Support for Health Care Market Oversight Pgm	$ -	$ -	$ 1,240,524	$ -	$ -	$ -	$ 1,240,524	4	4.00
Pkg 434: Marketplace Outreach & Operations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	3	2.25
Pkg 435: PEBB OEBB Benefits Mgt Syst Replacement	$ -	$ -	$ 6,631,605	$ -	$ -	$ -	$ 6,631,605	3	2.25
Pkg 437: Newborn Bloodspot Screen Pgm Fee Ratificatior	$ -	$ -	$ 8,252,000	$ -	$ -	$ -	$ 8,252,000	2	1.50
Pkg 438: ACA Employer Reporting	$ -	$ -	$ 665,000	$ -	$ -	$ -	$ 665,000		
Pkg 440: OR Environmental Lab Accreditation Pgm	$ -	$ -	$ 1,039,370	$ -	$ -	$ -	$ 1,039,370		
Pkg 449: OR Psilocybin Svc Regulatory Framework	$ 3,139,672	$ -	$ 4,115,500	$ -	$ -	$ -	$ 7,255,172	22	22.00
Pkg 801 - LFO Analyst Adjustments									
Vacancy Savings	$ (1,223,882)	$ -	$ (1,066,141)		$ (841,314)	$ -	$ (3,131,337)		
S&S Savings	$ (2,740,000)	$ -	$ -	$ -	$ -	$ -	$ (2,740,000)		
Technical Adjustments	$ 47,150	$ -	$ -	$ -	$ (72,896)	$ -	$ (25,746)	1	1.00
Pkg 802 - Vacant Position Reductions	$ (567,545)	$ -	$ (20,851)	$ -	$ (367,974)	$ -	$ (956,370)	(4)	(4.00)
SCR 030-03 - Public Employees Benefit Board									
Pkg 429: 9-8-8/BH Crisis Payer Parity	$ -	$ -	$ 1,110,916	$ -	$ -	$ -	$ 1,110,916		
SCR 030-04 - Oregon Educators Benefits Board									
Pkg 429: 9-8-8/BH Crisis Payer Parity	$ -	$ -	$ 816,439	$ -	$ -	$ -	$ 816,439		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SCR 030-05 - Public Health									
Pkg 070: Revenue Shortfall	$ -	$ -	$ (6,756,609)	$ -	$ -	$ -	$ (6,756,609)	(24)	(24.00)
Pkg 095: December 2022 Rebalance	$ (42,831)	$ -	$ 6,771,954	$ -	$ 4,995,859	$ -	$ 11,724,982	9	10.29
Pkg 406: Public Health Modernization	$ 30,000,000	$ -	$ -	$ -	$ -	$ -	$ 30,000,000	20	14.03
Pkg 417: Environmental Justice Mapping	$ 191,854	$ -	$ -	$ -	$ -	$ -	$ 191,854	1	0.75
Pkg 422: Reg'l Res Hospitals for Disaster Response			$ 186,908	$ -	$ -	$ -	$ 186,908	1	0.75
Pkg 425: Universally Offered Home Visiting	$ 5,924,191	$ -	$ -	$ -	$ 156,129	$ -	$ 6,080,320	5	3.75
Pkg 432: Domestic Well Safety Program	$ 3,000,000	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	4	2.65
Pkg 801 - LFO Analyst Adjustments									
Vacancy Savings	$ (1,269,084)	$ -	$ (2,712,782)	$ -	$ (3,544,203)	$ -	$ (7,526,069)		
S&S Savings	$ (470,000)	$ -	$ -	$ -	$ -	$ -	$ (470,000)		
Fish Consumption	$ 1,001,273	$ -	$ -	$ -	$ -	$ -	$ 1,001,273	1	0.67
Tobacco Tax Grant Carryover Limitation	$ -	$ -	$ 6,600,000	$ -	$ -	$ -	$ 6,600,000		
Grant Limitation and Position Requests	$ -	$ -	$ 144,853	$ -	$ 55,303,067	$ -	$ 55,447,920	15	13.66
SB 1549 Temp Staffing Agencies	$ -	$ -	$ 562,500	$ -	$ -	$ -	$ 562,500		
Technical Adjustments	$ -	$ -	$ (172,671)	$ -	$ -	$ -	$ (172,671)	(1)	(1.00)
Pkg 802 - Vacant Position Reductions	$ (1,659,430)	$ -	$ (19,741)	$ -	$ (119,876)	$ -	$ (1,799,047)	(8)	(7.54)
SCR 030-06 - Oregon State Hospital									
Pkg 082: Sept 2022 E-Board Rollup	$ 4,205,463	$ -	$ -	$ -	$ -	$ -	$ 4,205,463	20	20.00
Pkg 083: Dec 2022 E-Board Rollup	$ 4,201,619	$ -	$ -	$ -	$ -	$ -	$ 4,201,619	21	21.00
Pkg 095: December 2022 Rebalance	$ (2,805,558)		$ (105,214)	$ -	$ (199,086)	$ -	$ (3,109,858)	(6)	(6.00)
Pkg 801 - LFO Analyst Adjustments									
Mosman Federal Ruling	$ 15,631,305	$ -	$ -	$ -	$ -	$ -	$ 15,631,305	55	55.00
Vacancy Savings	$ (23,740,601)	$ -	$ (623,358)		$ (1,066,764)	$ -	$ (25,430,723)		
OSH OSHA Violation Response	$ 1,181,809	$ -	$ -	$ -	$ -	$ -	$ 1,181,809	6	6.00
Technical Adjustments	$ 33,783	$ -	$ 565,661	$ -	$ -	$ -	$ 599,444	5	5.18
OSH Revenue Adjustment	$ 23,474,873	$ -	$ (23,474,873)	$ -	$ -	$ -	$ -		
SCR 010-040 - Central Services									
Pkg 095: December 2022 Rebalance	$ 1,344,649	$ -	$ 108,788	$ -	$ 285,767	$ -	$ 1,739,204	6	6.00
Pkg 202: Basic Health Program	$ 5,512,561	$ -	$ 93,069	$ -	$ 4,496,234	$ -	$ 10,101,864	11	8.88
Pkg 403: REALD & SOGI Implementation	$ 12,351,325	$ -	$ 1,080,734	$ -	$ 2,007,082	$ -	$ 15,439,141	8	6.50
Pkg 801 - LFO Analyst Adjustments									
Vacancy Savings	$ (1,836,738)		$ (135,411)	$ -	$ (499,280)	$ -	$ (2,471,429)		
S&S Savings	$ (11,130,000)	$ -	$ -	$ -	$ -	$ -	$ (11,130,000)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SCR 010-045 - Shared Services									
Pkg 095: December 2022 Rebalance	$ -	$ -	$ 831,602	$ -	$ -	$ -	$ 831,602	3	3.00
Pkg 202: Basic Health Program	$ -	$ -	$ 681,724	$ -	$ -	$ -	$ 681,724	1	1.00
Pkg 203: Mainframe Migration/Provider & Client Pmt Sys	$ -	$ -	$ 3,606,861	$ -	$ -	$ -	$ 3,606,861	19	13.00
Pkg 416: Marketplace Transition from SBM-FP to SBM	$ -	$ -	$ 785,677	$ -	$ -	$ -	$ 785,677	3	2.50
Pkg 801 - LFO Analyst Adjustments									
Vacancy Savings	$ -	$ -	$ (8,251,485)	$ -	$ -	$ -	$ (8,251,485)		
						$ -	$ -		
SCR 010-050 - Statewide Assessments and Enterprise-wide Costs									
Pkg 095: December 2022 Rebalance	$ 3,051,136	$ 7,022	$ (1,072,414)	$ -	$ 230,643	$ -	$ 2,216,387		
Pkg 203: Mainframe Migration/Provider & Client Pmt Sys	$ 1,813,340	$ -	$ 622,229	$ -	$ 571,810	$ -	$ 3,007,379		
Pkg 801 - LFO Analyst Adjustments									
Vacancy Savings	$ (2,273,242)	$ -	$ (430,234)	$ -	$ (724,209)	$ -	$ (3,427,685)		
S&S Savings	$ (5,720,000)	$ -	$ -	$ -	$ -	$ -	$ (5,720,000)		
DHS Imaging and Records Mgmt Implementation	$ 358,496	$ -	$ 35,161	$ -	$ 259,941	$ -	$ 653,598		
Technical Adjustments	$ 38,126	$ -	$ 172,671	$ -	$ -	$ -	$ 210,797		
TOTAL ADJUSTMENTS	$ 284,671,563	$ 690,152	$ 133,770,427	$ -	$ 1,622,299,285	$ -	$ 2,041,431,427	$ 404	$ 349
SUBCOMMITTEE RECOMMENDATION *	$ 5,616,067,535	$ 27,271,529	$ 9,788,200,574	$ 40,000,000	$ 19,581,770,012	$ 102,729,051	$ 35,156,038,701	5,594	5,510.77
	0	0	0		0				
% Change from 2021-23 Leg Approved Budget	43.8%	38.6%	(9.1%)	0.0%	9.3%	0.0%	7.4%	5.1%	8.2%
% Change from 2023-25 Current Service Level	5.3%	2.6%	1.4%	0.0%	9.0%	0.0%	6.2%	7.8%	6.8%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

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Agency: Oregon Health Authority

Mission Statement:

Ensuring all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. INITIATION OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis.		Approved	39.30%	40.20%	40.20%
2. ENGAGEMENT OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received two or more services within 30 days of initiation visit.		Approved	15.40%	17%	17%
3. FOLLOW-UP AFTER HOSPITALIZATION FOR MENTAL ILLNESS - Percentage of enrollees 6 years of age and older who were hospitalized for treatment of mental health disorders and who were seen on an outpatient basis or were in intermediate treatment within seven days of discharge.		Approved	69.10%	72%	72%
4. MENTAL, PHYSICAL, AND DENTAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY - Percentage of children in DHS custody who receive a mental, physical, and dental health assessment within 60 days of the state notifying CCOs that the children were placed into custody with DHS (foster care).		Approved	88.10%	90%	90%
9. 30 DAY ILLICIT DRUG USE AMONG 8TH GRADERS - Percentage of 8th graders who have used illicit drugs in the past 30 days.		Approved	1.70%	1%	1%
10. 30 DAY ALCOHOL USE AMONG 8TH GRADERS - Percentage of 8th graders who have used alcohol in the past 30 days.		Approved	6.10%	5%	5%
20. ACCESS TO CARE - Percentage of members who responded "always" or "usually" to getting care quickly.	a) Adults	Approved	79.40%	88%	88%
	b) Children		85.70%	88%	88%
21. MEMBER SATISFACTION OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).	a) Adult	Approved	89.20%	90%	90%
	b) Children		86.40%	90%	90%
23. RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.		Approved	15.80%	15%	15%
25. RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.		Approved	31.20%	27%	27%
34. CUSTOMER SERVICE - Percentage of OHA customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved	86%	95%	95%
	Accuracy		87%	95%	95%
	Availability of Information		81%	95%	95%
	Expertise		88%	95%	95%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
	Helpfulness		87%	95%	95%
	Timeliness		87%	95%	95%
35. HEALTH EQUTY MEASURE – COMPONENT #1: MEANINGFUL LANGUAGE ACCESS TO CULTURALLY RESPONSIVE HEALTH CARE SEVICES FOR CCO MEMBERS - Component 1 is based on an annual language access self-assessment survey and designed to evaluate the development of structures and workflow processes to provide quality and consistent interpreter services.		Approved		53%	63%
36. HEALTH EQUITY MEASURE - COMPONENT #2: MEANINGFUL LANGUAGE ACCESS TO CULTURALLY RESPONSIVE HEALTH CARE SERVICES FOR CCO MEMBERS - Component 2 is based on the reporting of quarterly utilization data on interpreter services and designed to measure quality of interpreter services.		Approved		7.30%	7.30%
37. INFANTE MORTALITY RATE - Numerator: # of deaths of infants <365 days of age in specified time period Denominator: # of live births in specified time period. Rate calculation: (Num/Denom)*1,000		Approved		3.86%	3.86%
38. REDUCTION OF SEVERE MATERNAL MORBIDITY - Numerator: # of cases of severe maternal morbidity* in specified time period Denominator: # of delivery hospitalizations in specified time period Rate calculation: (Num/Denom)*10,000 (read out as “[number] per 10,000 delivery hospitalizations”) *Note: Severe maternal morbidity cases are determined by using a validated set of ICD-10 diagnosis and procedure codes to examine hospital data.		Approved		9.40%	9.40%
39. COMPARISON OF OHA WORKFORCE TO POTENTIAL LABOR MARKET - Comparisons of the OHA workforce to the potential labor market provide a measurement of parity, defined as: achieving comparable representation of Tribal communities, communities of color, people with disabilities and females (binary gender for now) in OHA’s workforce to the same proportion in the potential labor market.		Approved		90%	90%
40. COMPARISON OF OHA NON-SUPERVISORY MANAGERS TO POTENTIAL LABOR MARKET - Comparisons of OHA non-supervisory managers to the potential labor market provide a measurement of parity, defined as: achieving comparable representation of Tribal communities, communities of color, people with disabilities and females (binary gender for now) who are OHA non-supervisory managers to the same proportion in the potential labor market.		Approved		90%	90%
41. COMPARISON OF OHA SUPERVISORY MANAGERS TO POTENTIAL LABOR MARKET - Comparisons of OHA supervisory managers to the potential labor market provide a measurement of parity, defined as: achieving comparable representation of Tribal communities, communities of color, people with disabilities and females (binary gender for now) who are OHA supervisory managers to the same proportion in the potential labor market.		Approved		90%	90%
42. COMPARISON OF OHA VOLUNTARY SEPARATIONS TO ALL AGENCY SEPARATIONS - OHA defines parity as achieving comparable representation of Tribal communities, communities of color, people with disabilities and females (binary gender for now) in OHA’s workforce to the same proportion to OHA’s potential labor market.		Approved		75%	75%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
43. COMPARISON OF OHA INVOLUNTARY SEPARATIONS TO ALL AGENCY SEPARATIONS - Parity is determined by a ratio of OHA involuntary separations—dismissal, dismissal during trial service or layoff—(numerator) and all agency separations (denominator). If the ratio score is greater than or equal to 90% for Tribal communities, communities of color, people with disabilities or females, then there is a relatively high representation of that group in involuntary separations from the agency. Excludes deaths and unknown separations.		Approved		75%	75%
44. QUALITY OF LIFE - POOR PHYSICAL HEALTH - Average number of physically unhealthy days in the past 30 among adults. Measuring health-related quality of life helps build understanding around people's lived experience with disabilities and chronic diseases across the population. Self-report of days when physical health was not good is a reliable estimate of recent health status.		Approved		3	3
45. QUALITY OF LIFE - POOR MENTAL HEALTH - Average number of mentally unhealthy days in the past 30 days (age 18+). Measuring health-related quality of life helps build understanding around people's lived experience with disabilities and chronic diseases across the population. Self-report of days when mental health was not good is a reliable estimate of recent health status.		Approved		3	3
46. PREMATURE DEATH - Number of years of potential life lost (YPLL) per 100,000 before age 75. Premature death is measured by summing the years between age at death and age 75 across all people who died before reaching that age. It's a way of quantifying the societal impact of early deaths in a population. Causes of death that are more likely to affect younger people – such as congenital anomalies and accidental injuries – contribute to higher rates of premature death.		Approved		5,300	5,300
47. MORTALITY FROM DRUG OVERDOES - Number of deaths per 100,000 from drug overdoses excluding suicide. Drug overdose deaths account for a major proportion of all premature deaths and are largely preventable.		Approved		7.70	7.70
48. TOBACCO USE - TEENS - Percent of 11th graders who use tobacco (past 30 days). Cigarette smoking is the most common cause of preventable death and disease. It is identified as a cause of various cancers, cardiovascular disease, and respiratory conditions, as well as low birthweight and other adverse health outcomes. Many teen smokers become adult smokers. Measuring the prevalence of tobacco use in the youth population can alert communities to potential adverse health outcomes and can be valuable for assessing the need for prevention programs or the effectiveness of existing programs.		Approved		21%	21%
49. OBESITY - TEENS - Percent of 11th graders who are obese (BMI >= 95th percentile for age/sex). Obesity is the second leading cause of preventable death in Oregon. It is a major risk factor for high blood pressure, high cholesterol, diabetes, heart disease, and cancer. Obese teens are at an increased risk of becoming obese adults.		Approved		12	12

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
50. STATEWIDE SUSTAINABLE COST OF CARE - Comparison of health care cost changes to personal income changes. Any value 0 or higher is green because we want per capita income growth to equal or exceed per capita health care cost growth. By way of background, the statewide sustainable cost of care measure is a comparison between per person growth in income in Oregon and health care spending growth in Oregon. Historically, health care costs have grown faster than income and Oregon is trying to change that with the Cost Growth Target program and other initiatives. When the result from subtracting per person income growth minus per person health care cost growth is 0 or positive, it means income is growing at the same pace or faster than health care costs, which is good. When the measure is a negative number, it means health care costs are growing faster than income, which is not good.		Approved		0	0
51. OHA SUSTAINABLE COST OF CARE - Difference between real personal income and health care inflation. Any value 0 or higher is green because we want per capita income growth to equal or exceed OHA's per person spending on PEBB, OEBB, and OHP. By way of background, the OHA sustainable cost of care measure is a comparison between per person growth in income in Oregon and health care spending growth for OHA's three health programs: Oregon Health Plan, Public Employees Benefits and Oregon Educators Benefits. When the result from subtracting per person income growth in Oregon minus per person spending on PEBB, OEBB, and OHP is 0 or positive, it means income is growing at the same pace or faster than OHA's health care costs, which is good. When the measure is a negative number, it means the cost of OHA's three health care programs is growing faster than income, which is not good.		Approved		0	0
52. CRITICAL EVENTS MEETING THE 14-CALENDAR DAY TIMELINE TO PROVIDE CORRESPONDENCE TO TRIBAL LEADERS - To track compliance with the OHA Tribal Consultation Policy timelines, % of critical events meeting the timeline. Total number of critical events meeting the timeline/total number of identified critical events.		Approved		100%	100%
53. TRIBAL CONSULTATIONS MEETING THE 30-CALENDAR DAY TIMELINE FOR REPORTING OF OUTCOME OF CONSULTATION - To track compliance with the OHA Tribal Consultation Policy timelines, % of consultations reporting outcome within 30 calendar days. Total number of consultations meeting reporting timeline/total number of consultations		Approved		100%	100%
54. TIMELINESS OF TRANSLATIONS DURING EMERGING PUBLIC HEALTH EVENTS - To allow for equitable access to important public health information during public health events. Meet Federal and state legal obligations to provide information in alternative languages and formats, including Title VI of the Civil Rights Act. Compliance with agency policies, including DHS|OHA-010-013 Alternate Formats and Language Access Services. Number of hours from Incident Manager approval of an important (expedited) public information document for an identified public health event to the return of translated documents to the incident's Joint Information Center.		Approved		2	2
55. PENDING REDETERMINATION APPLICATIONS OVER 45 DAYS OLD - Total number of pending applications for redetermination that are over 45 days old.		Approved		0	0
5. FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (INITIATION) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed		Legislatively Deleted	58%	54%	

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
6. FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (CONTINUATION AND MAINTENANCE) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed		Legislatively Deleted	69.40%	65%	
8. 30 DAY ALCOHOL USE AMONG 6TH GRADERS - Percentage of 6th graders who have used alcohol in the past 30 days.		Legislatively Deleted	2.20%	3.50%	
11. 30 DAY ILLICIT DRUG USE AMONG 11TH GRADERS - Percentage of 11th graders who have used illicit drugs in the past 30 days.		Legislatively Deleted	2.80%	16.50%	
12. 30 DAY ALCOHOL USE AMONG 11TH GRADERS - Percentage of 11th graders who have used alcohol in the past 30 days.		Legislatively Deleted	17%	26%	
13. PRENATAL CARE (POPULATION) - Percentage of women who initiated prenatal care in the first 3 months of pregnancy.		Legislatively Deleted	82.10%	91%	
14. PRENATAL CARE (MEDICAID) - Percentage of women who initiated prenatal care within 42 days of enrollment.		Legislatively Deleted	80%	91%	
15. PATIENT CENTERED PRIMARY CARE HOME (PCPCH) ENROLLMENT - Number of members enrolled in patient-centered primary care homes by tier.		Legislatively Deleted	76.70%	68%	
16. PQI 01: Diabetes Short-Term Complication Admission Rate		Legislatively Deleted	173.20	138	
17. PQI 05: COPD or Asthma in Older Adults Admission Rate		Legislatively Deleted	245.90	404	
18. PQI 08: Congestive Heart Failure Admission Rate		Legislatively Deleted	425.30	230	
19. PQI 15: Asthma in Younger Adults Admission Rate		Legislatively Deleted	25.20	47.50	
22. MEMBER HEALTH STATUS - Percentage of CAHPS survey respondents with a positive self-reported rating of overall health (excellent, very good, or good).	a) Adult	Legislatively Deleted	66.20%	68.90%	
	b) Children		96.10%	68.90%	
24. RATE OF TOBACCO USE (MEDICAID) - Percentage of CCO enrollees who currently smoke cigarettes or use tobacco every day or some days.		Legislatively Deleted	26.40%	25%	
26. EFFECTIVE CONTRACEPTIVE USE (POPULATION) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.		Legislatively Deleted	66.50%	70%	
27. EFFECTIVE CONTRACEPTIVE USE (MEDICAID) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.		Legislatively Deleted	36.50%	58.20%	
28. FLU SHOTS (POPULATION) - Percentage of adults ages 50-64 who receive a flu vaccine.		Legislatively Deleted	47.30%	70%	
29. CHILD IMMUNIZATION RATES (POPULATION) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).		Legislatively Deleted	71%	80%	
30. CHILD IMMUNIZATION RATES (MEDICAID) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).		Legislatively Deleted	64.80%	82%	
31. PLAN ALL CAUSE READMISSIONS - Percentage of acute inpatient stays that were followed by an acute readmission for any diagnosis within 30 days and the predicted probability of an acute readmission for members 18 years and older.		Legislatively Deleted	8%	10.50%	
32. ELIGIBILITY PROCESSING TIME - Median number of days processing time from date of request to eligibility determination.		Legislatively Deleted	0	31	

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
33. OHP MEMBERS IN CCOs - Percent of Oregon Health Plan members enrolled in Coordinated Care Organizations.		Legislatively Deleted	90.30%	88%	

LFO Recommendation:

The Oregon Health Authority is deleting a significant portion of their Key Performance Measures and replacing them with new measures in an effort to more closely tie the agency measures to outcomes pertaining to health equity. OHA provided these recommendations in a report to the Legislature on their KPMs in January, 2022. The measures being deleted will continue to be measured by the agency, but will not be included in their formal list of KPMs. Feedback from the Human Services Subcommittee on Ways and Means did prompt the addition of KPM #55 that will measure the total number of pending Medicaid redetermination applcations that are over 45 days old - an item that is important during the period of time the agency is redetermining the eligibility of 100% of the Oregon Health Plan members as a result of the end of the public health emergency for COVID-19.

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets as presented.

SubCommittee Action:

The Subcommittee approved the Legislative Fiscal Office recommendation.

Oregon Health Authority: Agency Summary Narrative

Mission statement

The mission of the Oregon Health Authority (OHA) is helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.

Agency priorities and initiatives

OHA's strategic goal is to eliminate health inequities in Oregon by 2030. To advance that goal, OHA is focused on accelerating the transformation of Oregon's health care system, expanding health coverage and providing easier access to care, delivering better health outcomes, improving health care quality and containing health costs for Oregon Health Plan members, and improving public health services in all Oregon communities.

OHA's budget priorities directly support safer, healthier and thriving Oregonians, with emphasis on eliminating health inequities. OHA is committed to transparency, accountability and wise use of public resources.

The Legislatively Adopted Budget (LAB) for OHA reduces health inequities while improving outcomes by:

- Strengthening OHA's efforts to eliminate health inequity in Oregon. The budget expands staffing for specialized, culturally responsive treatment at the Oregon State Hospital. It also invests in closing the gap on health inequities that prevent the opportunity for all people in Oregon to achieve optimal health and continuing the expansion of race, ethnicity, language, and disability (REALD) and sexual orientation and gender identity (SOGI) data collection and evaluation.
- Accelerating the progress toward a stronger behavioral health continuum. It maintains prior investments in behavioral health while addressing current workforce needs to better reach and support children and families experiencing behavioral health issues. The budget infuses new Lottery Bond funding to expand acute psychiatric facilities in the community; invests in substance use disorder facilities and recovery centers, residential detox, and inpatient treatment; invests in improving civil commitment services; ensures strong implementation of Oregon's 988 crisis line and mobile crisis services, and expands jail diversion services through community mental health programs.
- Accelerating health transformation in Medicaid. The Legislatively Adopted Budget provides funding to implement the new Section 1115 Medicaid Waiver which offers continuous health coverage for children

through age 6 and extends coverage eligibility for everyone 6 years old and up for 2 two years. It also paves the way for innovative Medicaid coverage for temporary housing, food and benefits to help people adapt to climate change and builds an Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program to expand health services to more children. The budget also expands the Healthier Oregon Program to all ages which includes full medical, dental and mental health benefits to income-eligible state residents, regardless of immigration status.

- Launching a Basic Health Program (BHP): The Legislatively Adopted Budget provides funding to launch a BHP in July 2024. The BHP will expand OHP coverage to people whose income is up to 200 percent of the federal poverty level (FPL), covering approximately 100,000 people in Oregon, a population that has historically had the highest uninsurance rates. Oregon will be the third state to offer a Basic Health Program.
- Enhancing health, safety and security at the Oregon State Hospital System. The Legislatively Adopted Budget increases staffing levels to ensure consistent, high-quality care and staff safety; invests in the care of patients with complex psychiatric needs, and provides funding for evidence-based transition case management for patients who are leaving OSH without housing.
- Sustaining and expanding the post-pandemic public health system. The Legislatively Adopted Budget provides funding for disaster response at Regional Resource Hospitals and to advance public health modernization by increasing funds for state, community, tribal and local efforts that directly mitigate health inequities related to communicable disease, chronic disease, emergency preparedness, and reproductive health

Program descriptions

OHA Central Services

OHA Central Services supports the OHA mission by providing leadership in key policy and business areas. This service area contains the following areas:

Oregon Health Authority: Agency Summary Narrative

The Director's Office is responsible for overall leadership, policy and development, and administrative oversight for the Oregon Health Authority. This office coordinates with the Governor's Office, the Legislature, other state and federal agencies, Tribes, partners and stakeholders, local governments, advocacy and client groups, and the private sector.

The Director's Office provides leadership in achieving the agency's mission. In developing OHA's strategic plan, the agency has adopted the strategic goal of eliminating health inequities by 2030. And, to achieve that goal, the agency has adopted the following definition of health equity:

"Oregon will have established a health system that creates health equity when all people can reach their full health potential and well-being and are not disadvantaged by their race, ethnicity, language, disability, age, gender, gender identity, sexual orientation, social class, intersections among these communities or identities, or other socially determined circumstances.

Achieving health equity requires the ongoing collaboration of all regions and sectors of the state, including tribal governments to address:

- The equitable distribution or redistribution of resources and power, and
- Recognizing, reconciling and rectifying historical and contemporary injustices."

OHA still has a clear direction to innovate, improve and transform the state health care system to meet three goals noted below. However, OHA recognizes, now, more than ever, that a health equity framework rectifying structural historical and contemporary injustices and racism must be incorporated into all components of the work, committees, and action plans to move these three goals forward:

- Improve the lifelong health of all Oregonians.
- Increase the quality, reliability and availability of care for all Oregonians.
- Lower or contain the cost of care so it is affordable to everyone.

The **Agency Operations Division** provides operational support and human resources services to the Oregon Health Authority. The division includes the following functional areas:

- Central Operations — Supports agency operations including public records requests, facility coordination, performance system management, and shared services coordination with the Oregon Department of Human Services.
- Human Resources — Provides recruitment, classification and compensation, employee relations, labor relations, organizational development, and business operational support across the agency.

Tribal Affairs is responsible for ensuring that the relationship between OHA and the nine federally recognized Tribes of Oregon is built on trust and mutual respect. It is important that the agency understands and follows the requirements laid out in Senate Bill 770 (2001, Relating to government-to-government relations between the State of Oregon and American Indian tribes in Oregon).

Tribal Affairs supports Tribal Health Programs and the Urban Indian Health Program to successfully deliver health care services including physical, oral, behavioral and public health, so that the triple aim objectives of better care, better health, and lower costs are met. This includes implementing programs, policies, legislation and coordinating funding opportunities for Tribes to better serve their membership. Tribal Affairs provides training for various levels of staff in the agency and outside partners to enhance knowledge and understanding of tribal issues and federal mandates. Tribal Affairs provides leadership on agency-wide efforts to improve access, service equity, and outcomes for American Indian and Alaska Native people.

The **Fiscal Division** provides leadership and oversight of financing policies and coordinates budget development and execution for the Oregon Health Authority. The division includes three functional areas: budget, actuarial services, and program integrity.

- Budget — Developing, coordinating, executing, monitoring and managing OHA budgets within divisions and across the agency. Developing and updating the agency budget as it progresses through the statewide budget process, including Agency Request Budget, Governor’s Budget, the Legislatively Adopted Budget, rebalance reports and various Emergency Board actions.

Oregon Health Authority: Agency Summary Narrative

While the Office of Actuarial and Financial Analytics Unit and Office of Program Integrity are functionally within the Fiscal Division of Central Services, they are budgeted in the Health Systems Division Program Support and Administration unit.

The **OHA Equity and Inclusion Division** works on behalf of the Oregon Health Authority and the broader health system in Oregon to ensure the elimination of avoidable health gaps caused by social inequities and to promote optimal health in Oregon for everyone. The work is carried out in four major work sections:

- Equity and Policy
- Civil Rights and Inclusion
- Race, Ethnicity, Language, Disability/Sexual Orientation, Gender Identity (REALD/SOGI)
- Business Support and Administration

These sections develop programs and initiatives relating to health equity policy, diversity, equity and inclusion practice, data analysis and research using an anti-racism and anti-oppression framework and including the social determinants of health and equity; universal access for people with disabilities and language access, people with limited English proficiency, etc.; diversity and inclusion; non-discrimination; the development of culturally and linguistically responsive care, practices and services; collection and analysis of race, ethnicity, language, disability, sexual orientation, gender identity and gender expression demographic data; and training among other work and initiatives. The division engages community partners and uses qualitative and quantitative data, best practice research and practice-based evidence to carry out its work. The division's policy, data and program initiatives address contemporary and historical injustices experienced predominantly by racially, ethnically, culturally and linguistically diverse populations, including people with disabilities and the LGBTQIATS+ communities of people so that all people can reach their greatest health potential and well-being, and participate in a more robust and inclusive health delivery system. This division has also led the adoption of an anti-racism framework for the agency including anti-racism training, statewide community engagement with diverse communities for the agency's strategic plan, the development of OHA's strategic goal to eliminate health inequities in Oregon and the health equity definition quoted above.

Oregon Health Authority: Agency Summary Narrative

The **External Relations Division** has three sub-divisions: Communications, Government Relations, and Member and Stakeholder Support which includes the Community Partner Outreach Program (CPOP), Ombuds Program, and Innovator Agents. Together, they are responsible for building strong relationships with the public, community partners, media, the Legislature, and other agencies at the state and federal levels, as well as creating a broad understanding of the many ways in which OHA contributes to the health and well-being of Oregonians. Within OHA's commitment to partner directly with community to eliminate health inequities, each ERD team carries the voice and feedback from community, with a focus on communities and individuals in Oregon facing health inequities, internal to all agency operations, policies and programs to integrate community voice into agency work.

- Communications provides accurate and accessible information about OHA's mission and programs, responds to requests for information from the public and media, and produces content for a wide range of agency publications, websites and other channels for keeping the public informed. They elevate media channels and communications to best reach populations in Oregon most impacted by health inequities.
- Government Relations provides timely health data and analysis to the Legislature, federal partners, and local elected officials to inform evidence-based health policies and legislation. It also develops OHA legislative concepts to ensure access to quality health care, contain costs of health care, ensure legislative concepts advance eliminating health inequities, and improve overall health for Oregonians.
- The Community Partner Outreach Program has built a one-of-a-kind network of Community Partner Organizations serving all Oregonians in every county in Oregon. The work CPOP and Community Partners do on behalf of OHA is essential to support health system transformation and adequately serve Oregonians to eliminate health inequities, ensure access to quality health care, contain costs of health care, and improve overall health for Oregonians. CPOP is the backbone and network from which individuals enroll in the Oregon Health Plan (OHP), understand how to use services and support equity-centered, transformative care.
- The Ombuds Program advocates for OHP member access to care and quality of care provided through OHP; uses learnings from individual member issues to elevate OHP member voice through the OHA so Medicaid programs, policies, and operations are based on member experience; and elevates identified issues for system improvement. As required by legislation the program reports data and recommendations for improvement to the OHA Director, the Oregon Health Policy Board, and the Governor.

- The Innovator Agents work closely with Oregon's 15 coordinated care organizations (CCOs) as required by legislation and Oregon's Medicaid Waiver to coordinate between OHA, the community, and CCOs to ensure local adaptation and implementation of statewide health priorities. They understand the health needs of the region, the strengths and gaps of the health resources in the CCO and articulate these needs and gaps to OHA to ensure statewide and local coordination. They prioritize elevating OHP member voice within CCO operations and in CCO 2.0 they elevate local work with CCOs in health equity, Tribe relationships, behavioral health, and emerging statewide priorities.

Health Systems Division

The Health Systems Division (HSD) is responsible for developing and maintaining a statewide system of integrated physical, behavioral, and oral health care. HSD serves to complement the larger efforts of OHA to eliminate health inequities in Oregon by 2030. HSD operationalizes access to health care for all people in Oregon, with the triple aim of better health, better care, and lower costs.

The budget for the Health Systems Division is comprised of three units:

- Program Support and Administration
- Medicaid
- Non-Medicaid (Behavioral Health)

Program Support and Administration

The Health Systems Division Program Support and Administration unit provides administrative support, services and oversight for both Medicaid and Non-Medicaid programs. Program Support and Administration staff work directly with program staff, leadership, and other agency partners to support effective programs and achieve agency goals.

This unit includes critical business support staff for the Health Systems Division who execute the administrative budget; manage positions, hiring, and facilities; oversee county contracts and grants for behavioral health programs; and provide project management for major program and agency initiatives.

Program Support and Administration staff also ensure HSD's federal and legislative mandates under the Oregon State Plan and Title XIX of the Social Security Act Medical Assistance Program. The Medicaid section is made up of teams including:

- Federal Medicaid Policy Unit and MAGI Eligibility which focuses on coordination of policy development, submission, and implementation of waivers and State Plan authorities with the federal Centers for Medicare and Medicaid Services.
- Member and Provider Services which is responsible for delivery system support, provider support and enrollment, provider services training, and provider clinical support, Client and Enrollment Services (OHP Call Center), and Medical Hearings.
- CCO Operations which includes CCO Quality Assurance and Contract Oversight, CCO Contracting, CCO Claims and Encounter Data Services, and CCO Services.
- Fee-for-Service (FFS) Operations which includes the Medicaid Policy and Programs Unit responsible for physical, oral, and behavioral health program development, operations, policy, and special projects, and other staff responsible for quality assurance, strategies and initiatives, and community engagement.

While functionally situated within the Fiscal Division of OHA Central Services, the Program Support and Administration budget also includes the Office of Actuarial and Financial Analytics (OAFA), which develops OHA's capitation rates for Medicaid managed care entities (CCOs, dental care organizations and mental health organization), and the Office of Program Integrity, which ensures that Oregon's Medicaid program follows federal Medicaid program integrity regulations.

Medicaid

Medicaid is a state and federal program, and the Oregon Health Plan (OHP) is the name of Oregon's Medicaid program. OHP delivers health care to people who have low income. The Medicaid budget includes state and federal funds used to deliver and pay for health care services to over 1.4 million Oregon Health Plan (OHP) members of which 43 percent are children. The OHP includes Medicaid, the Children's Health Insurance Program (CHIP), Healthier Oregon, Reproductive Health Equity Act (RHEA), and other related services. Payments are made to individual health

care providers as Fee-for-Service (FFS) and to the coordinated care organizations (CCOs) in the form of a global budget. CCOs serve over 90 percent of all OHP members.

Oregon has recently received approval for a new CMS 1115 waiver for 2022–2027. A federal waiver creates an opportunity for OHP to build on our state's health care transformation success and create a more equitable system. The new waiver includes first-in-the-nation changes to Oregon's Medicaid program and includes $1.1 billion in new Federal Funds to address inadequate food, housing and other root-cause issues that lead to poor health for people and families struggling to make ends meet. As part of the agreement, the federal government also approved expanded OHP coverage for young children, as well as extended eligibility for youth and adults.

Statutory Authority
Oregon Revised Statute (ORS) 414.018 through 414.760 establish and authorize the programs administered by HSD-Medicaid.

Non-Medicaid (Behavioral Health)

Non-Medicaid Behavioral Health programs help all Oregonians achieve physical, mental and social well-being through access to mental health and addiction services and support (including housing services) for adults and children. The aim is to create a simple, meaningful, and responsive behavioral health system for every Oregonian who needs it. Ongoing supports and services improve a person's ability to be successful with their family, education, employment, and in their community. This often reduces public safety problems, negative health-related consequences and suicide risk. Timely access to behavioral health care is a critical aspect for increasing protective factors and reducing risk factors that lead to suicide.

Services and supports include those delivered by peers, such as help establishing personal relationships, obtaining employment or education, and independent living skills training such as cooking, recreation and cultural activities, and shopping and money management. They also include residential treatment services or adult foster care and

supervision of people in the community who have committed crimes but were found “Guilty Except for Insanity.” Services are provided in local mental health clinics, doctor offices and clinics, schools, drop-in centers and homes.

Non-Medicaid Behavioral Health programs use numerous partnerships to develop and administer a community-based continuum of care delivered in outpatient, residential, school, acute, hospital, and criminal justice and community settings. In partnership with CCOs, county governments, local community stakeholders and consumers, Behavioral Health programs provide funding and technical support for service provision to ensure investments and legislative mandates are implemented.

Statutory Authority
The statutory framework for Non-Medicaid programs administered by HSD is included in the following state and federal statutes:

- ORS 430 provides OHA the statutory framework for the development, implementation and continuous operation of the community treatment programs to serve people with addiction disorders and mental health disorders subject to the availability of funds.
- Alcohol and Drug Programs operate under the authority of Oregon Revised Statute (ORS) 430.254 through 430.426 and ORS 430.450- 430.590 and Federal PL 102-321 (1992) Sections 202 and 1926.
- Problem gambling treatment and prevention services are mandated by Oregon Revise Statute (ORS) 413.520, which directs OHA to develop and administer statewide gambling addiction programs and ensure delivery of program services.

Health Policy and Analytics

The Health Policy and Analytics division develops and implements innovative approaches to achieving health equity by lowering health care costs and achieving better health and better health care for all Oregonians, with a particular focus on communities of color, that have borne the brunt of systemic racism. This is accomplished through seven offices:

- The Office of Health Policy
- The Office of Delivery Systems Innovation

Oregon Health Authority: Agency Summary Narrative

- The Office of Health Analytics
- The Office of Health Information Technology & Analytics Infrastructure
- The Public Employees Benefit Board and the Oregon Educators Benefit Board (each board's operations budget is in HPA, while their program budgets are separate from HPA)
- The Oregon Health Insurance Marketplace
- The Office of Business Operations

These offices provide agency-wide policy development, strategic planning, program design, clinical leadership, and delivery system technology tools to support care coordination, health system transformation, and health system performance. Together these offices provide services and support focused on achieving health equity through the triple aim of better health, better care, and lower costs.

The Health Policy and Analytics division is accountable for leading the next phase of health system transformation against the backdrop of the COVID-19 pandemic and justified demands for addressing systemic racism by:

- Supporting and incentivizing payments for value, moving away from paying for service volume and incentivizing care delivery that promotes better health for all communities.
- Supporting the Oregon Health Policy Board's work including its plans to operationalize OHA's health equity definition and reimagine a health care system capable of achieving health equity.
- Focusing on addressing social determinants of health in addition to the delivery of medical care.
- Driving toward universal health care coverage in Oregon through Medicaid waiver applications, initiatives to ease transitions between public and commercial coverage, extend Oregon Health Plan coverage to undocumented immigrants and design a new public option for those over-income for the Oregon Health Plan.
- Innovating and implementing integration across behavioral health, oral health, physical health and social services using health information technology.
- Implementing legislative directives to align metrics and supporting new and innovative metrics for equity and social determinants of health.
- Facilitating multi-payer alignment to stabilize critical provider services and rebuild a health care system capable of achieving health equity.

Oregon Health Authority: Agency Summary Narrative

Public Employees' Benefit Board

The Public Employees' Benefit Board (PEBB) is a division of the Oregon Health Authority (OHA). PEBB supports the goals of transforming the health care system in Oregon and fundamentally improving how care is paid for and delivered. The PEBB board's mission is to provide high-quality health plans and other benefits for state employees at a cost that is affordable to both the employees and the state.

PEBB serves diverse populations and constituencies and provides a critical public service to Oregonians. It offers medical, dental, vision, life, disability and accidental death and dismemberment benefit plans. PEBB is a federal IRS Section 125 Cafeteria Plan benefits program that is required to offer the same benefits to all members.

Statutory Authority

The Public Employees' Benefit Board authority lies in ORS 243.061 through ORS 243.302. House Bill 2279 (2013) expands participation eligibility to include local governments and special districts.

Oregon Educators Benefit Board

The Oregon Educators Benefit Board (OEBB) is a division of the Oregon Health Authority (OHA). OEBB supports the goals of transforming the health care system in Oregon and fundamentally improving how care is paid for and delivered. The OEBB board's mission is to provide a comprehensive selection of benefit plan options for most of Oregon's K-12 school districts, education service districts and community colleges, as well as a number of charter schools and some special districts and local governments. OEBB's benefit plans are designed to be flexible and accommodate the needs of employers and members.

OEBB designs and maintains a full range of benefit plans for eligible publicly funded entities to offer to their employees and early retirees. Plans include medical, dental, vision, life, disability, accidental death and dismemberment, long term care, an employee assistance program, a health savings account and flexible spending accounts. Each of the 256 employer entities OEBB serves maintains a unique service area, eligibility requirements, cost sharing, and population. OEBB's plans are designed to be flexible and accommodate the needs of all employers participating in OEBB and the members enrolled in OEBB plans.

Oregon Health Authority: Agency Summary Narrative

Statutory Authority
OEBB was established by Senate Bill 426 (2007). House Bill 2279 (2013) expands participation eligibility to include local governments and special districts. The OEBB Board, functions and responsibilities are authorized by ORS 243.860 to 243.886.

Public Health

Public health uses equity practice, data and science to achieve better health outcomes, improve care and lower or contain health care costs by preventing the leading causes of death, disease, and injury in Oregon. The OHA Public Health Division (OHA-PHD) works in partnership with local public health authorities (LPHAs), Tribes, community-based organizations (CBOs), health systems and a number of sectors to elevate community priorities for health into programs designed to eliminate health inequities by 2030.

In the 2023-25 biennium, OHA-PHD will continue advancements in public health modernization by continuing a focus on health equity, communicable diseases, environmental health, emergency preparedness and the indirect impacts of COVID-19 on health, such as access to preventive care, behavioral health and community cohesion. COVID-19 has highlighted the critical foundational capabilities and programs necessary to respond to new public health threats and achieve OHA's goal of eliminating health inequities by 2030.

Statutory Authority
Chapters 431 and 433 of Oregon Revised Statutes set forth hundreds of code sections enabling and mandating a wide range of public health activities carried out by state public health and its county partners.

Oregon State Hospital

Oregon State Hospital (OSH) is an essential part of the statewide behavioral health system, providing the highest level of psychiatric care for adults from all 36 counties. The hospital's primary goal is to help people recover from their mental illness and return to life in the community, contributing to healthy and safe communities for all people in Oregon. Oregon State Hospital promotes public safety by treating people who are dangerous to themselves or others in a secure, therapeutic setting. The hospital works in partnership with the other divisions of the Oregon

Oregon Health Authority: Agency Summary Narrative

Health Authority including the Health Systems Division (HSD), the Psychiatric Security Review Board (PSRB), regional hospitals, community mental health programs, advocacy groups and other community partners to ensure people with mental illness get the right care, at the right time, in the right place.

OSH operates two campuses with a total of 742 licensed beds, with 592 beds in Salem and 150 beds in Junction City. OSH services are provided 24 hours per day, seven days a week. Oregon's only state-operated secure residential treatment facility also reports to the superintendent of OSH. Pendleton Cottage, a 16-bed facility, is located on the grounds of the former Eastern Oregon Training Center in Pendleton. The secure mental health treatment program provides a community treatment setting for people who need a secure level of care as their first step out of the state hospital.

Statutory Authority
The following ORS references provide OSH its authority:

- ORS 161.295-400 – Determination of fitness to proceed/commitment
- ORS 179.321 – Authority to operate, control, manage and supervise OSH campuses and state-delivered residential treatment facilities
- ORS 426 – Powers, duties, and responsibilities of OHA
- ORS 443 – Residential treatment homes and facilities

OHA Shared Services

OHA Shared Services includes the Office of Information Services that exists to deliver technology solutions and services to OHA and ODHS and to the people of Oregon both directly and indirectly.

The OIS organization's number one priority is keeping the health and human services IT systems — the largest and most complex in the state — available to its customers. Through technology, OIS supports over 1.5 million clients, 16,000 staff, 50,000 partners, 140 offices and 32,000 devices (such as computers, printers and mobile devices.)

OIS provides technical expertise and partners with OHA and ODHS to run large technology projects, which most recently have included COVID-19 IT systems (for example, Get Vaccinated Oregon and Digital Vaccine Record), Oregon Eligibility (ONE) System; and Medicaid Modularity System (MES.)

Environmental factors

OHA programs are directly affected by the following environmental factors and are risks to the agency's budget:

- Social determinants of health such as food security; income and employment; housing security; education access and quality; and racism, impacts of colonization, trauma and toxic stress affect community needs and outcomes.
- Economic changes, such as poverty and unemployment rates, affect Oregon Health Plan caseload growth.
- Federal policy and funding changes affect state funding needs (such as Medicaid match rates, Health System Transformation).
- Medical inflation and utilization affect the cost for provide health coverage to Oregon Health Plan members.
- New health challenges, which include emerging infectious diseases (like COVID-19), climate change, threats from human-caused and natural disasters, and an increase in chronic diseases. These challenges are all exacerbated by historic and contemporary health injustices and put pressure on Oregon's Public Health system, which is already stretched due to the ongoing need to respond to the pandemic.
- The adequacy and effectiveness of community behavioral health systems affect the Oregon State Hospital census.

Major information technology projects/initiatives

The Legislatively Adopted Budget for OHA includes the following policy packages:

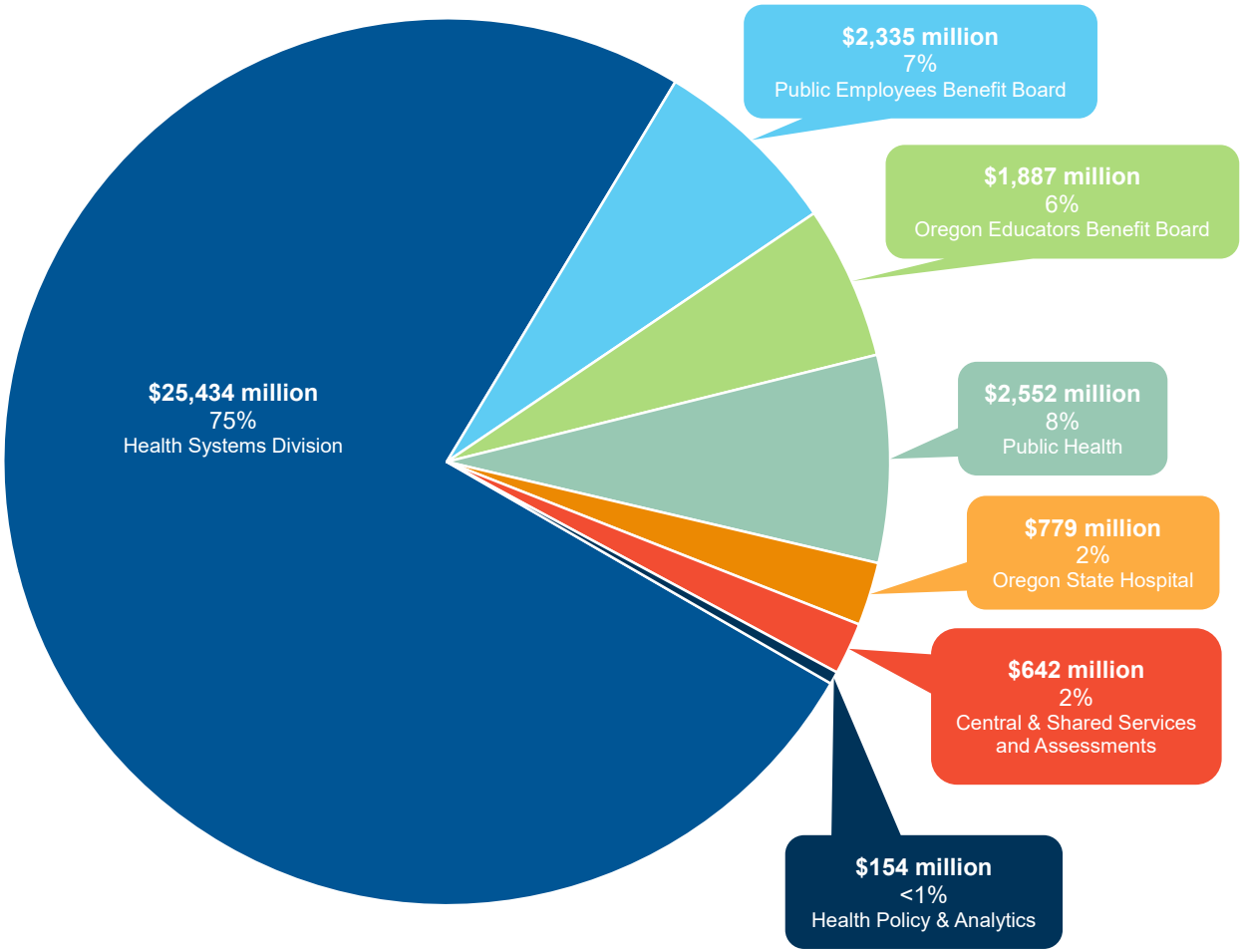
- **REALD & SOGI Implementation: Getting to Data Equity (policy package #403)** – This policy package requests funds to continue multi-biennia efforts to meet legislation outlined in House Bill 2134 (Standards for Collection of Demographic Data, 2013), House Bill 4212 (Strategies to Protect Oregonians from the Effects of the COVID-19 Pandemic, 2020), and House Bill 3159 (Data Justice Act, 2021). Supporting data collection by external providers, insurers, and individuals, the Initial Registry, Initial Repository, and creating the Enterprise

Scale Statewide REALD & SOGI Registry and Repository represents an investment in data equity and facilitates data justice within communities most impacted by health inequities.

- **Mainframe Migration/Provider & Client Payment System (policy package #203)** – More than one million Oregonians count on the state's current mainframe platform to receive their benefit and provider payments and the old COBOL programming code was written over 40 years ago. There is significant and increasing risk OHA will be unable to make timely payments to Oregonians, potentially for an extended period. The Legislatively Adopted Budget therefore includes resources to upgrade the mainframe platform and ensure continuity of payments and benefits. In addition, the demand on this system exceeds the capacity with resources extremely scarce across the USA due to COBOL programmers being of retirement age and beyond.
- **Marketplace Transition from SBM-FP to SBM (policy package #416)** – The purpose of this package is to end Oregon's reliance on the federal health insurance exchange eligibility and enrollment platform and the federal call center, and to fund the initial stage of its transition to a state-based marketplace platform and state-controlled call center.

Oregon Health Authority
2021-23 Legislatively Approved Budget
By Program

$33,783 million Total Funds

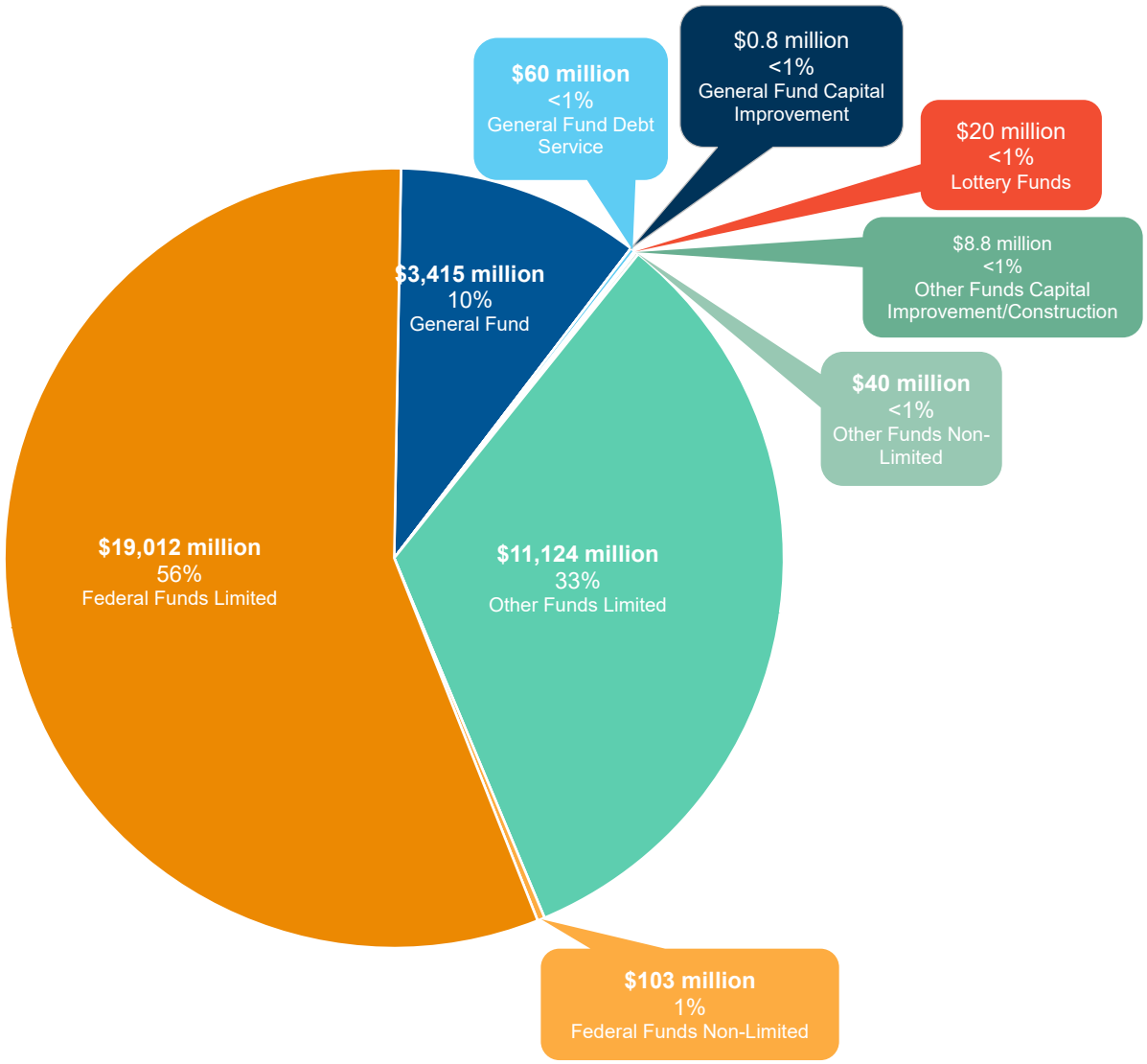


Oregon Health Authority

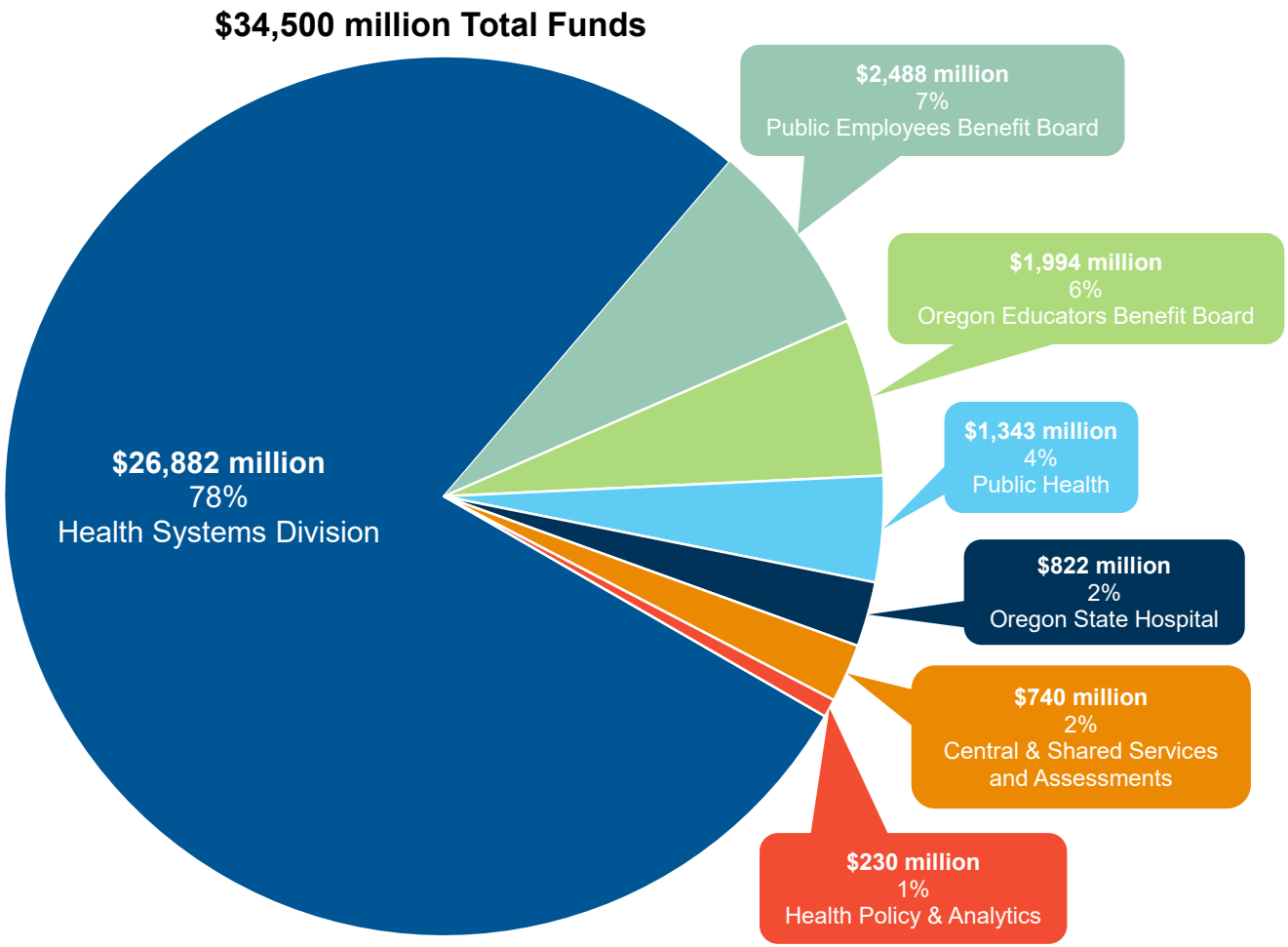
2021-23 Legislatively Approved Budget

By Fund Type

$33,783 million Total Funds



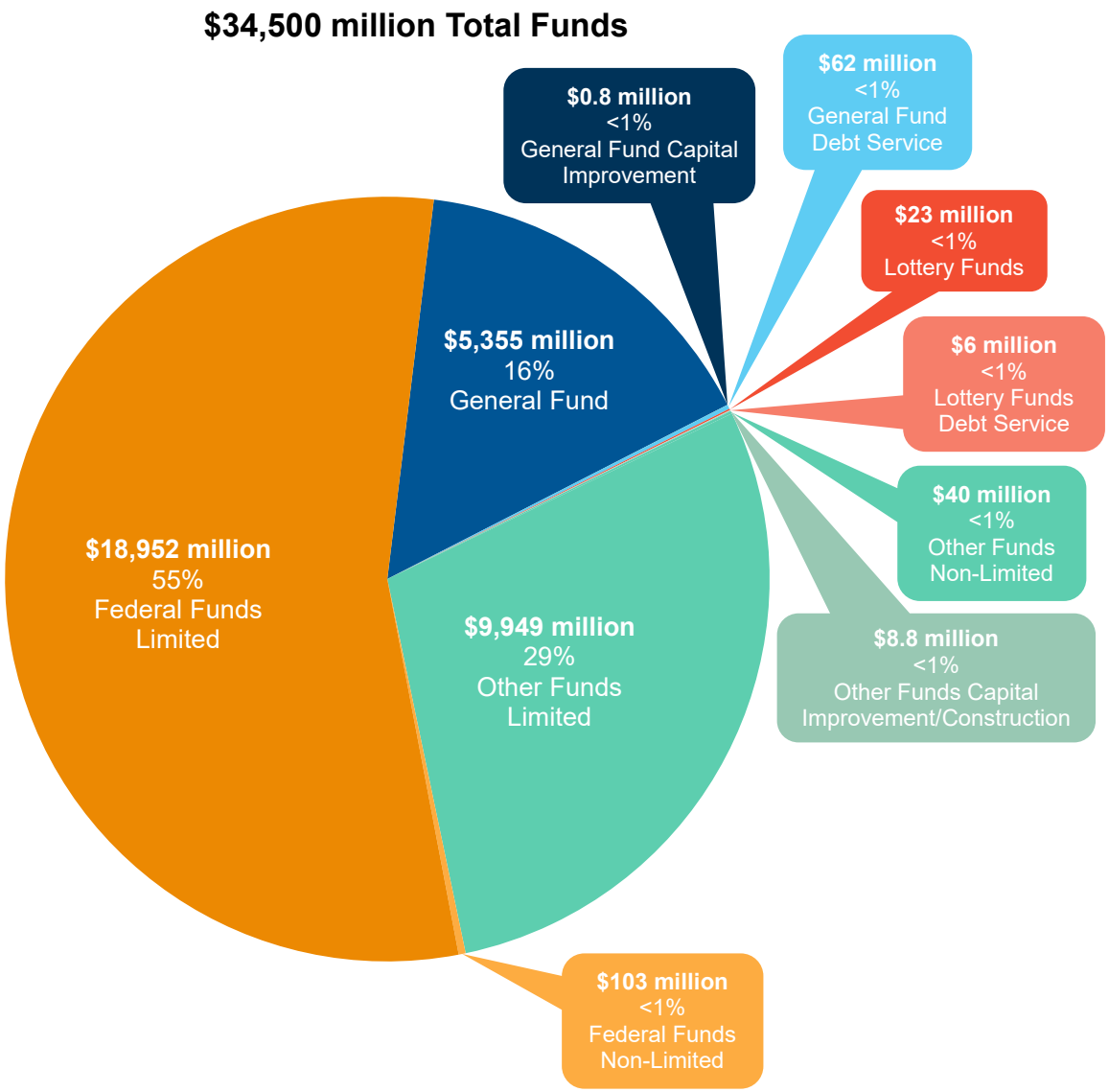
Oregon Health Authority
2023-25 Legislatively Adopted Budget
By Program



Oregon Health Authority

2023-25 Legislatively Adopted Budget

By Fund Type



Summary of 2023-25 Biennium Budget

Oregon Health Authority **Leg. Adopted Budget**
Oregon Health Authority **Cross Reference Number: 44300-000-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	4,770	4,717.60	30,150,740,966	3,483,809,469	18,641,986	9,560,625,992	16,944,934,468	40,000,000	102,729,051
2021-23 Emergency Boards	455	348.79	2,221,998,971	321,116,684	1,028,016	1,089,087,267	810,767,004	-	-
2021-23 Leg Approved Budget	**5,225**	**5,066.39**	**32,372,739,937**	**3,804,926,153**	**19,670,002**	**10,649,713,259**	17,755,701,472	**40,000,000**	**102,729,051**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(58)	84.09	78,473,620	25,363,706	317,248	41,636,035	11,156,631	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			3,758,894	(218,046)	3,976,940	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(7,992,750)	-	-	(7,992,750)	-	-	-
Subtotal 2023-25 Base Budget	**5,167**	**5,150.48**	**32,446,979,701**	**3,830,071,813**	**23,964,190**	**10,683,356,544**	17,766,858,103	**40,000,000**	**102,729,051**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,741,334)	(1,329,432)	3,124	(322,551)	(92,475)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,895,452	(6,739,896)	12,751	14,985,748	1,636,849	-	-
Subtotal	**-**	**-**	**8,154,118**	**(8,069,328)**	**15,875**	**14,663,197**	1,544,374	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	29	17.58	670,196,076	500,529,961	1,728,311	122,415,889	45,521,915	-	-
022 - Phase-out Pgm & One-time Costs	(6)	(6.00)	(1,974,509,478)	(248,751,131)	-	(1,350,466,652)	(375,291,695)	-	-
Subtotal	**23**	**11.58**	**(1,304,313,402)**	**251,778,830**	**1,728,311**	**(1,228,050,763)**	(329,769,780)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,976,052,206	195,572,400	873,001	593,291,531	1,186,315,274	-	-
State Gov"t & Services Charges Increase/(Decrease)			20,091,583	14,731,460	-	2,150,400	3,209,723	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**1,996,143,789**	**210,303,860**	**873,001**	**595,441,931**	1,189,524,997	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(32,356,943)	86,837,047	-	56,164,930	(175,358,920)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	960,473,750	-	(467,145,703)	(493,328,047)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	11	-	-	11	-	-	-
Subtotal: 2023-25 Current Service Level	**5,190**	**5,162.06**	**33,114,607,274**	**5,331,395,972**	**26,581,377**	**9,654,430,147**	17,959,470,727	**40,000,000**	**102,729,051**

Oregon Health Authority **Leg. Adopted Budget**
Oregon Health Authority **Cross Reference Number: 44300-000-00-00-00000**
2023-25 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2023-25 Current Service Level	**5,190**	**5,162.06**	**33,114,607,274**	**5,331,395,972**	**26,581,377**	**9,654,430,147**	17,959,470,727	**40,000,000**	**102,729,051**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(28)	(28.00)	(7,910,436)	-	-	(7,910,436)	-	-	-
Modified 2023-25 Current Service Level	**5,162**	**5,134.06**	**33,106,696,838**	**5,331,395,972**	**26,581,377**	**9,646,519,711**	17,959,470,727	**40,000,000**	**102,729,051**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	388,191,400	127,441,000	-	-	260,750,400	-	-
082 - September Eboard	20	20.00	4,205,463	4,205,463	-	-	-	-	-
083 - December E-Board 2022	21	21.00	4,201,619	4,201,619	-	-	-	-	-
Subtotal Emergency Board Packages	**41**	**41.00**	**396,598,482**	**135,848,082**	**-**	**-**	260,750,400	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	22	22.96	(278,513,366)	(54,946,558)	(185,978)	11,348,256	(234,729,086)	-	-
801 - LFO Analyst Adjustments	86	84.51	16,768,600	(177,326,764)	876,130	49,429,842	143,789,392	-	-
802 - Vacant Position Reductions	(14)	(13.54)	(3,257,471)	(2,478,002)	-	(40,592)	(738,877)	-	-
803 - Behavioral Health Package	-	-	83,100,000	37,100,000	-	46,000,000	-	-	-
810 - Statewide Adjustments	-	-	(10,616,052)	(7,137,573)	(297,888)	(1,255,132)	(1,925,459)	-	-
811 - Budget Reconciliation	34	24.08	606,938,908	(105,502,318)	2,507,603	364,079,357	345,854,266	-	-
813 - Policy Bills	33	21.32	13,468,550	11,541,917	-	1,365,936	560,697	-	-
816 - Capital Construction	-	-	8,000,000	-	-	8,000,000	-	-	-
201 - Medicaid Waiver Placeholder	131	104.68	922,877,619	138,506,756	-	2,640,614	781,730,249	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
202 - Basic Health Program	59	50.42	748,427,953	110,181,000	-	774,793	637,472,160	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	21	14.50	7,303,216	1,985,589	-	4,229,090	1,088,537	-	-
401 - Eliminating Health Inequities	-	-	-	-	-	-	-	-	-
402 - OSH Specialized Treatment Svcs & Supports Pgm	-	-	-	-	-	-	-	-	-
403 - REALD & SOGI Implmtn: Getting to Data Justice	7	7.50	15,689,422	12,699,241	-	1,080,734	1,909,447	-	-
404 - 988/BH Crisis Sys: 988 Call Centers & CSCs	-	-	69,000,000	39,600,000	-	100,000	29,300,000	-	-
406 - Public Health Modernization	20	14.03	30,000,000	30,000,000	-	-	-	-	-
409 - Healthier Together Oregon	-	-	-	-	-	-	-	-	-
410 - Reg'l Health Equity Coalition Pgm Expansion	-	-	-	-	-	-	-	-	-
411 - OSH Sustainable Staffing	-	-	-	-	-	-	-	-	-
412 - Fixing IT Risks & Vulnerabilities	-	-	-	-	-	-	-	-	-
413 - Complex Case Management Unit	-	-	-	-	-	-	-	-	-
414 - Early & Periodic Screening, Diagnosis & Trmnt	9	6.75	2,625,582	1,054,648	-	-	1,570,934	-	-
415 - Adult Intensive Services & Diversion	-	-	-	-	-	-	-	-	-
416 - Marketplace Transition from SBM-FP to SBM	4	3.25	2,059,864	-	-	2,059,864	-	-	-
417 - Environmental Justice Mapping	1	0.75	191,854	191,854	-	-	-	-	-
418 - Integrated Care Mod - Proj Nurture Expansion	-	-	-	-	-	-	-	-	-
419 - MMIS Infrastructure Replacement	-	-	-	-	-	-	-	-	-
420 - Pandemic Response Information System	-	-	-	-	-	-	-	-	-
421 - Fee For Service Transformation	-	-	-	-	-	-	-	-	-
422 - Reg'l Res Hospitals for Disaster Response	1	0.75	186,908	-	-	186,908	-	-	-
423 - 100% FMAP Tribal Savings and Reinvestment Pgm	-	-	-	-	-	-	-	-	-
424 - Oral Health Workforce Dental Pilot Proj Pgm	-	-	-	-	-	-	-	-	-
425 - Universally offered Home Visiting	5	3.75	6,080,320	5,924,191	-	-	156,129	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
426 - Child & Family BH Continuum of Care	-	-	-	-	-	-	-	-	-
427 - Medicaid Enterprise System Modularity	-	-	-	-	-	-	-	-	-
428 - PPE & Medical Supply Management	-	-	-	-	-	-	-	-	-
429 - 988/BH Crisis Sys: Payer Parity	1	0.75	2,119,209	191,854	-	1,927,355	-	-	-
430 - Support for Health Care Market Oversight Pgm	4	4.00	1,240,524	-	-	1,240,524	-	-	-
431 - Staffing for System of Care Advisory Council	-	-	-	-	-	-	-	-	-
432 - Domestic Well Safety Program	4	2.65	3,000,000	3,000,000	-	-	-	-	-
433 - MMIS Staffing Capacity for Compliance Changes	-	-	-	-	-	-	-	-	-
434 - Marketplace Outreach & Operations	3	2.25	-	-	-	-	-	-	-
435 - PEBB OEBB Benefits Mgt Sys Replacement	3	2.25	6,631,605	-	-	6,631,605	-	-	-
436 - ADPC: Oregon’s Strategic Plan Implementation	-	-	-	-	-	-	-	-	-
437 - Newborn Bloodspot Screen Pgm Fee Ratification	2	1.50	8,252,000	-	-	8,252,000	-	-	-
438 - Affordable Care Act (ACA) Employer Reporting	-	-	665,000	-	-	665,000	-	-	-
439 - OSH Asset & Equipment Replacement	-	-	-	-	-	-	-	-	-
440 - OR Environmental Lab Accreditation Pgm	-	-	1,039,370	-	-	1,039,370	-	-	-
441 - Licensing of Temporary Staffing Agencies	-	-	-	-	-	-	-	-	-
442 - Children's Health Team	-	-	-	-	-	-	-	-	-
443 - Data Governance	-	-	-	-	-	-	-	-	-
444 - Regional Infection Prevention and Control	-	-	-	-	-	-	-	-	-
445 - Electronic Health Record Replacement Planning	-	-	-	-	-	-	-	-	-
446 - Youth/Adult Suicide Intervnt’n & Prev’n Plans	-	-	-	-	-	-	-	-	-
447 - Life Span Respite	-	-	-	-	-	-	-	-	-
448 - Behavioral Health Metrics Incentive Fund	-	-	-	-	-	-	-	-	-
449 - OR Psilocybin Services Regulatory Framework	22	22.00	7,255,172	3,139,672	-	4,115,500	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
450 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
451 - FamilyCare Settlement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**458**	**381.11**	**2,270,534,787**	**47,725,507**	**2,899,867**	**513,871,024**	1,706,038,389	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**5,661**	**5,556.17**	**35,773,830,107**	**5,514,969,561**	**29,481,244**	**10,160,390,735**	19,926,259,516	**40,000,000**	**102,729,051**
Percentage Change From 2021-23 Leg Approved Budget	8.34%	9.67%	10.51%	44.94%	49.88%	-4.59%	12.22%	-	-
Percentage Change From 2023-25 Current Service Level	9.08%	7.63%	8.03%	3.44%	10.91%	5.24%	10.95%	-	-

Summary of 2023-25 Biennium Budget

Oregon Health Authority | **Leg. Adopted Budget**
OHA Central & Shared Services | **Cross Reference Number: 44300-010-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	802	788.47	610,848,304	298,217,752	519,457	243,070,339	69,040,756	-	-
2021-23 Emergency Boards	65	54.55	52,442,255	27,504,589	200,000	15,566,860	9,170,806	-	-
2021-23 Leg Approved Budget	**867**	**843.02**	**663,290,559**	**325,722,341**	**719,457**	**258,637,199**	78,211,562	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	22.98	20,273,068	7,271,408	-	11,294,866	1,706,794	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			3,758,894	(218,046)	3,976,940	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**866**	**866.00**	**687,322,521**	**332,775,703**	**4,696,397**	**269,932,065**	79,918,356	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(402,174)	(115,077)	-	(271,851)	(15,246)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,059,417	(394,735)	213	3,258,745	195,194	-	-
Subtotal	**-**	**-**	**2,657,243**	**(509,812)**	**213**	**2,986,894**	179,948	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	1	0.50	2,052,684	1,219,365	-	486,130	347,189	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,855,296)	(634,142)	-	(791,601)	(429,553)	-	-
Subtotal	**1**	**0.50**	**197,388**	**585,223**	**-**	**(305,471)**	(82,364)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	21,724,641	12,688,688	39,122	4,563,971	4,432,860	-	-
State Gov"t & Services Charges Increase/(Decrease)			20,091,583	14,731,460	-	2,150,400	3,209,723	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**41,816,224**	**27,420,148**	**39,122**	**6,714,371**	7,642,583	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**867**	**866.50**	**731,993,376**	**360,271,262**	**4,735,732**	**279,327,859**	87,658,523	**-**	**-**

Oregon Health Authority
OHA Central & Shared Services
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**867**	**866.50**	**731,993,376**	**360,271,262**	**4,735,732**	**279,327,859**	87,658,523	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**867**	**866.50**	**731,993,376**	**360,271,262**	**4,735,732**	**279,327,859**	87,658,523	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	9	9.00	4,787,193	4,395,785	7,022	(132,024)	516,410	-	-
801 - LFO Analyst Adjustments	-	-	(29,696,204)	(20,123,358)	-	(8,609,298)	(963,548)	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Behavioral Health Package	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(9,815,593)	(6,820,836)	(297,770)	(948,362)	(1,748,625)	-	-
811 - Budget Reconciliation	6	5.01	8,710,463	5,213,268	2,507,603	796,675	192,917	-	-
813 - Policy Bills	2	1.50	642,497	7,843	-	626,811	7,843	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
202 - Basic Health Program	12	9.88	10,783,588	5,512,561	-	774,793	4,496,234	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	19	13.00	6,614,240	1,813,340	-	4,229,090	571,810	-	-
401 - Eliminating Health Inequities	-	-	-	-	-	-	-	-	-
402 - OSH Specialized Treatment Svcs & Supports Pgm	-	-	-	-	-	-	-	-	-
403 - REALD & SOGI Implmtn: Getting to Data Justice	8	6.50	15,439,141	12,351,325	-	1,080,734	2,007,082	-	-
404 - 988/BH Crisis Sys: 988 Call Centers & CSCs	-	-	-	-	-	-	-	-	-
406 - Public Health Modernization	-	-	-	-	-	-	-	-	-
409 - Healthier Together Oregon	-	-	-	-	-	-	-	-	-
410 - Reg'l Health Equity Coalition Pgm Expansion	-	-	-	-	-	-	-	-	-
411 - OSH Sustainable Staffing	-	-	-	-	-	-	-	-	-
412 - Fixing IT Risks & Vulnerabilities	-	-	-	-	-	-	-	-	-
413 - Complex Case Management Unit	-	-	-	-	-	-	-	-	-
414 - Early & Periodic Screening, Diagnosis & Trmnt	-	-	-	-	-	-	-	-	-
415 - Adult Intensive Services & Diversion	-	-	-	-	-	-	-	-	-
416 - Marketplace Transition from SBM-FP to SBM	3	2.50	785,677	-	-	785,677	-	-	-
417 - Environmental Justice Mapping	-	-	-	-	-	-	-	-	-
418 - Integrated Care Mod - Proj Nurture Expansion	-	-	-	-	-	-	-	-	-
419 - MMIS Infrastructure Replacement	-	-	-	-	-	-	-	-	-
420 - Pandemic Response Information System	-	-	-	-	-	-	-	-	-
421 - Fee For Service Transformation	-	-	-	-	-	-	-	-	-
422 - Reg'l Res Hospitals for Disaster Response	-	-	-	-	-	-	-	-	-
423 - 100% FMAP Tribal Savings and Reinvestment Pgm	-	-	-	-	-	-	-	-	-
424 - Oral Health Workforce Dental Pilot Proj Pgm	-	-	-	-	-	-	-	-	-
425 - Universally offered Home Visiting	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
426 - Child & Family BH Continuum of Care	-	-	-	-	-	-	-	-	-
427 - Medicaid Enterprise System Modularity	-	-	-	-	-	-	-	-	-
428 - PPE & Medical Supply Management	-	-	-	-	-	-	-	-	-
429 - 988/BH Crisis Sys: Payer Parity	-	-	-	-	-	-	-	-	-
430 - Support for Health Care Market Oversight Pgm	-	-	-	-	-	-	-	-	-
431 - Staffing for System of Care Advisory Council	-	-	-	-	-	-	-	-	-
432 - Domestic Well Safety Program	-	-	-	-	-	-	-	-	-
433 - MMIS Staffing Capacity for Compliance Changes	-	-	-	-	-	-	-	-	-
434 - Marketplace Outreach & Operations	-	-	-	-	-	-	-	-	-
435 - PEBB OEBB Benefits Mgt Sys Replacement	-	-	-	-	-	-	-	-	-
436 - ADPC: Oregon’s Strategic Plan Implementation	-	-	-	-	-	-	-	-	-
437 - Newborn Bloodspot Screen Pgm Fee Ratification	-	-	-	-	-	-	-	-	-
438 - Affordable Care Act (ACA) Employer Reporting	-	-	-	-	-	-	-	-	-
439 - OSH Asset & Equipment Replacement	-	-	-	-	-	-	-	-	-
440 - OR Environmental Lab Accreditation Pgm	-	-	-	-	-	-	-	-	-
441 - Licensing of Temporary Staffing Agencies	-	-	-	-	-	-	-	-	-
442 - Children's Health Team	-	-	-	-	-	-	-	-	-
443 - Data Governance	-	-	-	-	-	-	-	-	-
444 - Regional Infection Prevention and Control	-	-	-	-	-	-	-	-	-
445 - Electronic Health Record Replacement Planning	-	-	-	-	-	-	-	-	-
446 - Youth/Adult Suicide Intervnt’n & Prev’n Plans	-	-	-	-	-	-	-	-	-
447 - Life Span Respite	-	-	-	-	-	-	-	-	-
448 - Behavioral Health Metrics Incentive Fund	-	-	-	-	-	-	-	-	-
449 - OR Psilocybin Services Regulatory Framework	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
450 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
451 - FamilyCare Settlement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**59**	**47.39**	**8,251,002**	**2,349,928**	**2,216,855**	**(1,395,904)**	5,080,123	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**926**	**913.89**	**740,244,378**	**362,621,190**	**6,952,587**	**277,931,955**	92,738,646	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	6.81%	8.41%	11.60%	11.33%	866.37%	7.46%	18.57%	-	-
Percentage Change From 2023-25 Current Service Level	6.81%	5.47%	1.13%	0.65%	46.81%	-0.50%	5.80%	-	-

Summary of 2023-25 Biennium Budget

Oregon Health Authority | **Leg. Adopted Budget**
OHA Central Services | **Cross Reference Number: 44300-010-40-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	216	202.47	86,549,126	59,271,743	34,116	9,155,539	18,087,728	-	-
2021-23 Emergency Boards	30	28.23	14,259,777	17,428,601	-	(4,512,386)	1,343,562	-	-
2021-23 Leg Approved Budget	**246**	**230.70**	**100,808,903**	**76,700,344**	**34,116**	**4,643,153**	19,431,290	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	14.30	9,207,503	7,271,408	-	229,301	1,706,794	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**245**	**245.00**	**110,016,406**	**83,971,752**	**34,116**	**4,872,454**	21,138,084	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(138,310)	(115,077)	-	(7,987)	(15,246)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	979,973	763,975	-	37,208	178,790	-	-
Subtotal	**-**	**-**	**841,663**	**648,898**	**-**	**29,221**	163,544	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	686,876	501,885	-	25,679	159,312	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(354,479)	(120,000)	-	(10,500)	(223,979)	-	-
Subtotal	**-**	**-**	**332,397**	**381,885**	**-**	**15,179**	(64,667)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,972,930	2,444,628	1,434	78,430	448,438	-	-
Subtotal	**-**	**-**	**2,972,930**	**2,444,628**	**1,434**	**78,430**	448,438	**-**	**-**

Oregon Health Authority
OHA Central Services
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-010-40-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**245**	**245.00**	**114,163,396**	**87,447,163**	**35,550**	**4,995,284**	21,685,399	**-**	**-**

Oregon Health Authority
OHA Central Services
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-010-40-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**245**	**245.00**	**114,163,396**	**87,447,163**	**35,550**	**4,995,284**	21,685,399	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**245**	**245.00**	**114,163,396**	**87,447,163**	**35,550**	**4,995,284**	21,685,399	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	6	6.00	1,739,204	1,344,649	-	108,788	285,767	-	-
801 - LFO Analyst Adjustments	-	-	(13,161,429)	(12,526,738)	-	(135,411)	(499,280)	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Behavioral Health Package	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(70,186)	(57,668)	-	(4,348)	(8,170)	-	-
811 - Budget Reconciliation	6	5.01	3,670,983	3,374,184	-	103,882	192,917	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
202 - Basic Health Program	11	8.88	10,101,864	5,512,561	-	93,069	4,496,234	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-
401 - Eliminating Health Inequities	-	-	-	-	-	-	-	-	-
402 - OSH Specialized Treatment Svcs & Supports Pgm	-	-	-	-	-	-	-	-	-
403 - REALD & SOGI Implmtn: Getting to Data Justice	8	6.50	15,439,141	12,351,325	-	1,080,734	2,007,082	-	-
404 - 988/BH Crisis Sys: 988 Call Centers & CSCs	-	-	-	-	-	-	-	-	-
406 - Public Health Modernization	-	-	-	-	-	-	-	-	-
409 - Healthier Together Oregon	-	-	-	-	-	-	-	-	-
410 - Reg'l Health Equity Coalition Pgm Expansion	-	-	-	-	-	-	-	-	-
411 - OSH Sustainable Staffing	-	-	-	-	-	-	-	-	-
412 - Fixing IT Risks & Vulnerabilities	-	-	-	-	-	-	-	-	-
413 - Complex Case Management Unit	-	-	-	-	-	-	-	-	-
414 - Early & Periodic Screening, Diagnosis & Trmnt	-	-	-	-	-	-	-	-	-
415 - Adult Intensive Services & Diversion	-	-	-	-	-	-	-	-	-
416 - Marketplace Transition from SBM-FP to SBM	-	-	-	-	-	-	-	-	-
417 - Environmental Justice Mapping	-	-	-	-	-	-	-	-	-
418 - Integrated Care Mod - Proj Nurture Expansion	-	-	-	-	-	-	-	-	-
419 - MMIS Infrastructure Replacement	-	-	-	-	-	-	-	-	-
420 - Pandemic Response Information System	-	-	-	-	-	-	-	-	-
421 - Fee For Service Transformation	-	-	-	-	-	-	-	-	-
422 - Reg'l Res Hospitals for Disaster Response	-	-	-	-	-	-	-	-	-
423 - 100% FMAP Tribal Savings and Reinvestment Pgm	-	-	-	-	-	-	-	-	-
424 - Oral Health Workforce Dental Pilot Proj Pgm	-	-	-	-	-	-	-	-	-
425 - Universally offered Home Visiting	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
426 - Child & Family BH Continuum of Care	-	-	-	-	-	-	-	-	-
427 - Medicaid Enterprise System Modularity	-	-	-	-	-	-	-	-	-
428 - PPE & Medical Supply Management	-	-	-	-	-	-	-	-	-
429 - 988/BH Crisis Sys: Payer Parity	-	-	-	-	-	-	-	-	-
430 - Support for Health Care Market Oversight Pgm	-	-	-	-	-	-	-	-	-
431 - Staffing for System of Care Advisory Council	-	-	-	-	-	-	-	-	-
432 - Domestic Well Safety Program	-	-	-	-	-	-	-	-	-
433 - MMIS Staffing Capacity for Compliance Changes	-	-	-	-	-	-	-	-	-
434 - Marketplace Outreach & Operations	-	-	-	-	-	-	-	-	-
435 - PEBB OEBB Benefits Mgt Sys Replacement	-	-	-	-	-	-	-	-	-
436 - ADPC: Oregon’s Strategic Plan Implementation	-	-	-	-	-	-	-	-	-
437 - Newborn Bloodspot Screen Pgm Fee Ratification	-	-	-	-	-	-	-	-	-
438 - Affordable Care Act (ACA) Employer Reporting	-	-	-	-	-	-	-	-	-
439 - OSH Asset & Equipment Replacement	-	-	-	-	-	-	-	-	-
440 - OR Environmental Lab Accreditation Pgm	-	-	-	-	-	-	-	-	-
441 - Licensing of Temporary Staffing Agencies	-	-	-	-	-	-	-	-	-
442 - Children's Health Team	-	-	-	-	-	-	-	-	-
443 - Data Governance	-	-	-	-	-	-	-	-	-
444 - Regional Infection Prevention and Control	-	-	-	-	-	-	-	-	-
445 - Electronic Health Record Replacement Planning	-	-	-	-	-	-	-	-	-
446 - Youth/Adult Suicide Intervnt’n & Prev’n Plans	-	-	-	-	-	-	-	-	-
447 - Life Span Respite	-	-	-	-	-	-	-	-	-
448 - Behavioral Health Metrics Incentive Fund	-	-	-	-	-	-	-	-	-
449 - OR Psilocybin Services Regulatory Framework	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
450 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
451 - FamilyCare Settlement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**31**	**26.39**	**17,719,577**	**9,998,313**	**-**	**1,246,714**	6,474,550	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**276**	**271.39**	**131,882,973**	**97,445,476**	**35,550**	**6,241,998**	28,159,949	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	12.20%	17.64%	30.82%	27.05%	4.20%	34.43%	44.92%	-	-
Percentage Change From 2023-25 Current Service Level	12.65%	10.77%	15.52%	11.43%	-	24.96%	29.86%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	586	586.00	205,885,021	-	-	205,885,021	-	-	-
2021-23 Emergency Boards	35	26.32	17,039,572	-	-	17,039,572	-	-	-
2021-23 Leg Approved Budget	**621**	**612.32**	**222,924,593**	**-**	**-**	**222,924,593**	-	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	8.68	11,065,565	-	-	11,065,565	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**621**	**621.00**	**233,990,158**	**-**	**-**	**233,990,158**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(263,864)	-	-	(263,864)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	623,915	-	-	623,915	-	-	-
Subtotal	**-**	**-**	**360,051**	**-**	**-**	**360,051**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	1	0.50	264,561	-	-	264,561	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(623,756)	-	-	(623,756)	-	-	-
Subtotal	**1**	**0.50**	**(359,195)**	**-**	**-**	**(359,195)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,361,572	-	-	2,361,572	-	-	-
Subtotal	**-**	**-**	**2,361,572**	**-**	**-**	**2,361,572**	-	**-**	**-**

Oregon Health Authority
OHA Shared Services
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-010-45-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**622**	**621.50**	**236,352,586**	**-**	**-**	**236,352,586**	-	**-**	**-**

Oregon Health Authority
OHA Shared Services
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-010-45-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**622**	**621.50**	**236,352,586**	**-**	**-**	**236,352,586**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**622**	**621.50**	**236,352,586**	**-**	**-**	**236,352,586**	-	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	3	3.00	831,602	-	-	831,602	-	-	-
801 - LFO Analyst Adjustments	-	-	(8,251,485)	-	-	(8,251,485)	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Behavioral Health Package	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(8,195)	-	-	(8,195)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	2	1.50	626,811	-	-	626,811	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
202 - Basic Health Program	1	1.00	681,724	-	-	681,724	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	19	13.00	3,606,861	-	-	3,606,861	-	-	-
401 - Eliminating Health Inequities	-	-	-	-	-	-	-	-	-
402 - OSH Specialized Treatment Svcs & Supports Pgm	-	-	-	-	-	-	-	-	-
403 - REALD & SOGI Implmtn: Getting to Data Justice	-	-	-	-	-	-	-	-	-
404 - 988/BH Crisis Sys: 988 Call Centers & CSCs	-	-	-	-	-	-	-	-	-
406 - Public Health Modernization	-	-	-	-	-	-	-	-	-
409 - Healthier Together Oregon	-	-	-	-	-	-	-	-	-
410 - Reg'l Health Equity Coalition Pgm Expansion	-	-	-	-	-	-	-	-	-
411 - OSH Sustainable Staffing	-	-	-	-	-	-	-	-	-
412 - Fixing IT Risks & Vulnerabilities	-	-	-	-	-	-	-	-	-
413 - Complex Case Management Unit	-	-	-	-	-	-	-	-	-
414 - Early & Periodic Screening, Diagnosis & Trmnt	-	-	-	-	-	-	-	-	-
415 - Adult Intensive Services & Diversion	-	-	-	-	-	-	-	-	-
416 - Marketplace Transition from SBM-FP to SBM	3	2.50	785,677	-	-	785,677	-	-	-
417 - Environmental Justice Mapping	-	-	-	-	-	-	-	-	-
418 - Integrated Care Mod - Proj Nurture Expansion	-	-	-	-	-	-	-	-	-
419 - MMIS Infrastructure Replacement	-	-	-	-	-	-	-	-	-
420 - Pandemic Response Information System	-	-	-	-	-	-	-	-	-
421 - Fee For Service Transformation	-	-	-	-	-	-	-	-	-
422 - Reg'l Res Hospitals for Disaster Response	-	-	-	-	-	-	-	-	-
423 - 100% FMAP Tribal Savings and Reinvestment Pgm	-	-	-	-	-	-	-	-	-
424 - Oral Health Workforce Dental Pilot Proj Pgm	-	-	-	-	-	-	-	-	-
425 - Universally offered Home Visiting	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
426 - Child & Family BH Continuum of Care	-	-	-	-	-	-	-	-	-
427 - Medicaid Enterprise System Modularity	-	-	-	-	-	-	-	-	-
428 - PPE & Medical Supply Management	-	-	-	-	-	-	-	-	-
429 - 988/BH Crisis Sys: Payer Parity	-	-	-	-	-	-	-	-	-
430 - Support for Health Care Market Oversight Pgm	-	-	-	-	-	-	-	-	-
431 - Staffing for System of Care Advisory Council	-	-	-	-	-	-	-	-	-
432 - Domestic Well Safety Program	-	-	-	-	-	-	-	-	-
433 - MMIS Staffing Capacity for Compliance Changes	-	-	-	-	-	-	-	-	-
434 - Marketplace Outreach & Operations	-	-	-	-	-	-	-	-	-
435 - PEBB OEBB Benefits Mgt Sys Replacement	-	-	-	-	-	-	-	-	-
436 - ADPC: Oregon’s Strategic Plan Implementation	-	-	-	-	-	-	-	-	-
437 - Newborn Bloodspot Screen Pgm Fee Ratification	-	-	-	-	-	-	-	-	-
438 - Affordable Care Act (ACA) Employer Reporting	-	-	-	-	-	-	-	-	-
439 - OSH Asset & Equipment Replacement	-	-	-	-	-	-	-	-	-
440 - OR Environmental Lab Accreditation Pgm	-	-	-	-	-	-	-	-	-
441 - Licensing of Temporary Staffing Agencies	-	-	-	-	-	-	-	-	-
442 - Children's Health Team	-	-	-	-	-	-	-	-	-
443 - Data Governance	-	-	-	-	-	-	-	-	-
444 - Regional Infection Prevention and Control	-	-	-	-	-	-	-	-	-
445 - Electronic Health Record Replacement Planning	-	-	-	-	-	-	-	-	-
446 - Youth/Adult Suicide Intervnt’n & Prev’n Plans	-	-	-	-	-	-	-	-	-
447 - Life Span Respite	-	-	-	-	-	-	-	-	-
448 - Behavioral Health Metrics Incentive Fund	-	-	-	-	-	-	-	-	-
449 - OR Psilocybin Services Regulatory Framework	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
450 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
451 - FamilyCare Settlement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**28**	**21.00**	**(1,727,005)**	**-**	**-**	**(1,727,005)**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**650**	**642.50**	**234,625,581**	**-**	**-**	**234,625,581**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	4.67%	4.93%	5.25%	-	-	5.25%	-	-	-
Percentage Change From 2023-25 Current Service Level	4.50%	3.38%	-0.73%	-	-	-0.73%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	318,414,157	238,946,009	485,341	28,029,779	50,953,028	-	-
2021-23 Emergency Boards	-	-	21,142,906	10,075,988	200,000	3,039,674	7,827,244	-	-
2021-23 Leg Approved Budget	**-**	**-**	**339,557,063**	**249,021,997**	**685,341**	**31,069,453**	58,780,272	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			3,758,894	(218,046)	3,976,940	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**343,315,957**	**248,803,951**	**4,662,281**	**31,069,453**	58,780,272	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,455,529	(1,158,710)	213	2,597,622	16,404	-	-
Subtotal	**-**	**-**	**1,455,529**	**(1,158,710)**	**213**	**2,597,622**	16,404	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,101,247	717,480	-	195,890	187,877	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(877,061)	(514,142)	-	(157,345)	(205,574)	-	-
Subtotal	**-**	**-**	**224,186**	**203,338**	**-**	**38,545**	(17,697)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	16,390,139	10,244,060	37,688	2,123,969	3,984,422	-	-
State Gov"t & Services Charges Increase/(Decrease)			20,091,583	14,731,460	-	2,150,400	3,209,723	-	-
Subtotal	**-**	**-**	**36,481,722**	**24,975,520**	**37,688**	**4,274,369**	7,194,145	**-**	**-**

Oregon Health Authority **Leg. Adopted Budget**
State Assessments and Enterprise-wide Costs **Cross Reference Number: 44300-010-50-00-00000**
2023-25 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**381,477,394**	**272,824,099**	**4,700,182**	**37,979,989**	65,973,124	**-**	**-**

Oregon Health Authority **Leg. Adopted Budget**
State Assessments and Enterprise-wide Costs **Cross Reference Number: 44300-010-50-00-00000**
2023-25 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2023-25 Current Service Level	**-**	**-**	**381,477,394**	**272,824,099**	**4,700,182**	**37,979,989**	65,973,124	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**381,477,394**	**272,824,099**	**4,700,182**	**37,979,989**	65,973,124	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	2,216,387	3,051,136	7,022	(1,072,414)	230,643	-	-
801 - LFO Analyst Adjustments	-	-	(8,283,290)	(7,596,620)	-	(222,402)	(464,268)	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Behavioral Health Package	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(9,737,212)	(6,763,168)	(297,770)	(935,819)	(1,740,455)	-	-
811 - Budget Reconciliation	-	-	5,039,480	1,839,084	2,507,603	692,793	-	-	-
813 - Policy Bills	-	-	15,686	7,843	-	-	7,843	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	3,007,379	1,813,340	-	622,229	571,810	-	-
401 - Eliminating Health Inequities	-	-	-	-	-	-	-	-	-
402 - OSH Specialized Treatment Svcs & Supports Pgm	-	-	-	-	-	-	-	-	-
403 - REALD & SOGI Implmtn: Getting to Data Justice	-	-	-	-	-	-	-	-	-
404 - 988/BH Crisis Sys: 988 Call Centers & CSCs	-	-	-	-	-	-	-	-	-
406 - Public Health Modernization	-	-	-	-	-	-	-	-	-
409 - Healthier Together Oregon	-	-	-	-	-	-	-	-	-
410 - Reg'l Health Equity Coalition Pgm Expansion	-	-	-	-	-	-	-	-	-
411 - OSH Sustainable Staffing	-	-	-	-	-	-	-	-	-
412 - Fixing IT Risks & Vulnerabilities	-	-	-	-	-	-	-	-	-
413 - Complex Case Management Unit	-	-	-	-	-	-	-	-	-
414 - Early & Periodic Screening, Diagnosis & Trmnt	-	-	-	-	-	-	-	-	-
415 - Adult Intensive Services & Diversion	-	-	-	-	-	-	-	-	-
416 - Marketplace Transition from SBM-FP to SBM	-	-	-	-	-	-	-	-	-
417 - Environmental Justice Mapping	-	-	-	-	-	-	-	-	-
418 - Integrated Care Mod - Proj Nurture Expansion	-	-	-	-	-	-	-	-	-
419 - MMIS Infrastructure Replacement	-	-	-	-	-	-	-	-	-
420 - Pandemic Response Information System	-	-	-	-	-	-	-	-	-
421 - Fee For Service Transformation	-	-	-	-	-	-	-	-	-
422 - Reg'l Res Hospitals for Disaster Response	-	-	-	-	-	-	-	-	-
423 - 100% FMAP Tribal Savings and Reinvestment Pgm	-	-	-	-	-	-	-	-	-
424 - Oral Health Workforce Dental Pilot Proj Pgm	-	-	-	-	-	-	-	-	-
425 - Universally offered Home Visiting	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
426 - Child & Family BH Continuum of Care	-	-	-	-	-	-	-	-	-
427 - Medicaid Enterprise System Modularity	-	-	-	-	-	-	-	-	-
428 - PPE & Medical Supply Management	-	-	-	-	-	-	-	-	-
429 - 988/BH Crisis Sys: Payer Parity	-	-	-	-	-	-	-	-	-
430 - Support for Health Care Market Oversight Pgm	-	-	-	-	-	-	-	-	-
431 - Staffing for System of Care Advisory Council	-	-	-	-	-	-	-	-	-
432 - Domestic Well Safety Program	-	-	-	-	-	-	-	-	-
433 - MMIS Staffing Capacity for Compliance Changes	-	-	-	-	-	-	-	-	-
434 - Marketplace Outreach & Operations	-	-	-	-	-	-	-	-	-
435 - PEBB OEBB Benefits Mgt Sys Replacement	-	-	-	-	-	-	-	-	-
436 - ADPC: Oregon’s Strategic Plan Implementation	-	-	-	-	-	-	-	-	-
437 - Newborn Bloodspot Screen Pgm Fee Ratification	-	-	-	-	-	-	-	-	-
438 - Affordable Care Act (ACA) Employer Reporting	-	-	-	-	-	-	-	-	-
439 - OSH Asset & Equipment Replacement	-	-	-	-	-	-	-	-	-
440 - OR Environmental Lab Accreditation Pgm	-	-	-	-	-	-	-	-	-
441 - Licensing of Temporary Staffing Agencies	-	-	-	-	-	-	-	-	-
442 - Children's Health Team	-	-	-	-	-	-	-	-	-
443 - Data Governance	-	-	-	-	-	-	-	-	-
444 - Regional Infection Prevention and Control	-	-	-	-	-	-	-	-	-
445 - Electronic Health Record Replacement Planning	-	-	-	-	-	-	-	-	-
446 - Youth/Adult Suicide Intervnt’n & Prev’n Plans	-	-	-	-	-	-	-	-	-
447 - Life Span Respite	-	-	-	-	-	-	-	-	-
448 - Behavioral Health Metrics Incentive Fund	-	-	-	-	-	-	-	-	-
449 - OR Psilocybin Services Regulatory Framework	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
450 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
451 - FamilyCare Settlement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(7,741,570)**	**(7,648,385)**	**2,216,855**	**(915,613)**	(1,394,427)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**373,735,824**	**265,175,714**	**6,917,037**	**37,064,376**	64,578,697	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	10.07%	6.49%	909.28%	19.30%	9.86%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-2.03%	-2.80%	47.17%	-2.41%	-2.11%	-	-

Summary of 2023-25 Biennium Budget

Oregon Health Authority | **Leg. Adopted Budget**
Health Systems Programs | **Cross Reference Number: 44300-030-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	3,968	3,929.13	29,531,899,912	3,185,591,717	18,122,529	9,309,562,903	16,875,893,712	40,000,000	102,729,051
2021-23 Emergency Boards	390	294.24	2,169,556,716	293,612,095	828,016	1,073,520,407	801,596,198	-	-
2021-23 Leg Approved Budget	**4,358**	**4,223.37**	**31,701,456,628**	**3,479,203,812**	**18,950,545**	**10,383,083,310**	17,677,489,910	**40,000,000**	**102,729,051**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(57)	61.11	58,200,552	18,092,298	317,248	30,341,169	9,449,837	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**4,301**	**4,284.48**	**31,759,657,180**	**3,497,296,110**	**19,267,793**	**10,413,424,479**	17,686,939,747	**40,000,000**	**102,729,051**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,339,160)	(1,214,355)	3,124	(50,700)	(77,229)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	6,836,035	(6,345,161)	12,538	11,727,003	1,441,655	-	-
Subtotal	**-**	**-**	**5,496,875**	**(7,559,516)**	**15,662**	**11,676,303**	1,364,426	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	28	17.08	668,143,392	499,310,596	1,728,311	121,929,759	45,174,726	-	-
022 - Phase-out Pgm & One-time Costs	(6)	(6.00)	(1,972,654,182)	(248,116,989)	-	(1,349,675,051)	(374,862,142)	-	-
Subtotal	**22**	**11.08**	**(1,304,510,790)**	**251,193,607**	**1,728,311**	**(1,227,745,292)**	(329,687,416)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,954,327,565	182,883,712	833,879	588,727,560	1,181,882,414	-	-
Subtotal	**-**	**-**	**1,954,327,565**	**182,883,712**	**833,879**	**588,727,560**	1,181,882,414	**-**	**-**

Oregon Health Authority
Health Systems Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-030-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(32,356,943)	86,837,047	-	56,164,930	(175,358,920)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	960,473,750	-	(467,145,703)	(493,328,047)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	11	-	-	11	-	-	-
Subtotal: 2023-25 Current Service Level	**4,323**	**4,295.56**	**32,382,613,898**	**4,971,124,710**	**21,845,645**	**9,375,102,288**	17,871,812,204	**40,000,000**	**102,729,051**

Oregon Health Authority
Health Systems Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**4,323**	**4,295.56**	**32,382,613,898**	**4,971,124,710**	**21,845,645**	**9,375,102,288**	17,871,812,204	**40,000,000**	**102,729,051**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(28)	(28.00)	(7,910,436)	-	-	(7,910,436)	-	-	-
Modified 2023-25 Current Service Level	**4,295**	**4,267.56**	**32,374,703,462**	**4,971,124,710**	**21,845,645**	**9,367,191,852**	17,871,812,204	**40,000,000**	**102,729,051**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	388,191,400	127,441,000	-	-	260,750,400	-	-
082 - September Eboard	20	20.00	4,205,463	4,205,463	-	-	-	-	-
083 - December E-Board 2022	21	21.00	4,201,619	4,201,619	-	-	-	-	-
Subtotal Emergency Board Packages	**41**	**41.00**	**396,598,482**	**135,848,082**	**-**	**-**	260,750,400	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	13	13.96	(283,300,559)	(59,342,343)	(193,000)	11,480,280	(235,245,496)	-	-
801 - LFO Analyst Adjustments	86	84.51	46,464,804	(157,203,406)	876,130	58,039,140	144,752,940	-	-
802 - Vacant Position Reductions	(14)	(13.54)	(3,257,471)	(2,478,002)	-	(40,592)	(738,877)	-	-
803 - Behavioral Health Package	-	-	83,100,000	37,100,000	-	46,000,000	-	-	-
810 - Statewide Adjustments	-	-	(800,459)	(316,737)	(118)	(306,770)	(176,834)	-	-
811 - Budget Reconciliation	28	19.07	598,228,445	(110,715,586)	-	363,282,682	345,661,349	-	-
813 - Policy Bills	31	19.82	12,826,053	11,534,074	-	739,125	552,854	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	131	104.68	922,877,619	138,506,756	-	2,640,614	781,730,249	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
202 - Basic Health Program	47	40.54	737,644,365	104,668,439	-	-	632,975,926	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	2	1.50	688,976	172,249	-	-	516,727	-	-
401 - Eliminating Health Inequities	-	-	-	-	-	-	-	-	-
402 - OSH Specialized Treatment Svcs & Supports Pgm	-	-	-	-	-	-	-	-	-
403 - REALD & SOGI Implmtn: Getting to Data Justice	(1)	1.00	250,281	347,916	-	-	(97,635)	-	-
404 - 988/BH Crisis Sys: 988 Call Centers & CSCs	-	-	69,000,000	39,600,000	-	100,000	29,300,000	-	-
406 - Public Health Modernization	20	14.03	30,000,000	30,000,000	-	-	-	-	-
409 - Healthier Together Oregon	-	-	-	-	-	-	-	-	-
410 - Reg'l Health Equity Coalition Pgm Expansion	-	-	-	-	-	-	-	-	-
411 - OSH Sustainable Staffing	-	-	-	-	-	-	-	-	-
412 - Fixing IT Risks & Vulnerabilities	-	-	-	-	-	-	-	-	-
413 - Complex Case Management Unit	-	-	-	-	-	-	-	-	-
414 - Early & Periodic Screening, Diagnosis & Trmnt	9	6.75	2,625,582	1,054,648	-	-	1,570,934	-	-
415 - Adult Intensive Services & Diversion	-	-	-	-	-	-	-	-	-
416 - Marketplace Transition from SBM-FP to SBM	1	0.75	1,274,187	-	-	1,274,187	-	-	-
417 - Environmental Justice Mapping	1	0.75	191,854	191,854	-	-	-	-	-
418 - Integrated Care Mod - Proj Nurture Expansion	-	-	-	-	-	-	-	-	-
419 - MMIS Infrastructure Replacement	-	-	-	-	-	-	-	-	-
420 - Pandemic Response Information System	-	-	-	-	-	-	-	-	-
421 - Fee For Service Transformation	-	-	-	-	-	-	-	-	-
422 - Reg'l Res Hospitals for Disaster Response	1	0.75	186,908	-	-	186,908	-	-	-
423 - 100% FMAP Tribal Savings and Reinvestment Pgm	-	-	-	-	-	-	-	-	-
424 - Oral Health Workforce Dental Pilot Proj Pgm	-	-	-	-	-	-	-	-	-
425 - Universally offered Home Visiting	5	3.75	6,080,320	5,924,191	-	-	156,129	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
426 - Child & Family BH Continuum of Care	-	-	-	-	-	-	-	-	-
427 - Medicaid Enterprise System Modularity	-	-	-	-	-	-	-	-	-
428 - PPE & Medical Supply Management	-	-	-	-	-	-	-	-	-
429 - 988/BH Crisis Sys: Payer Parity	1	0.75	2,119,209	191,854	-	1,927,355	-	-	-
430 - Support for Health Care Market Oversight Pgm	4	4.00	1,240,524	-	-	1,240,524	-	-	-
431 - Staffing for System of Care Advisory Council	-	-	-	-	-	-	-	-	-
432 - Domestic Well Safety Program	4	2.65	3,000,000	3,000,000	-	-	-	-	-
433 - MMIS Staffing Capacity for Compliance Changes	-	-	-	-	-	-	-	-	-
434 - Marketplace Outreach & Operations	3	2.25	-	-	-	-	-	-	-
435 - PEBB OEBB Benefits Mgt Sys Replacement	3	2.25	6,631,605	-	-	6,631,605	-	-	-
436 - ADPC: Oregon’s Strategic Plan Implementation	-	-	-	-	-	-	-	-	-
437 - Newborn Bloodspot Screen Pgm Fee Ratification	2	1.50	8,252,000	-	-	8,252,000	-	-	-
438 - Affordable Care Act (ACA) Employer Reporting	-	-	665,000	-	-	665,000	-	-	-
439 - OSH Asset & Equipment Replacement	-	-	-	-	-	-	-	-	-
440 - OR Environmental Lab Accreditation Pgm	-	-	1,039,370	-	-	1,039,370	-	-	-
441 - Licensing of Temporary Staffing Agencies	-	-	-	-	-	-	-	-	-
442 - Children's Health Team	-	-	-	-	-	-	-	-	-
443 - Data Governance	-	-	-	-	-	-	-	-	-
444 - Regional Infection Prevention and Control	-	-	-	-	-	-	-	-	-
445 - Electronic Health Record Replacement Planning	-	-	-	-	-	-	-	-	-
446 - Youth/Adult Suicide Intervnt’n & Prev’n Plans	-	-	-	-	-	-	-	-	-
447 - Life Span Respite	-	-	-	-	-	-	-	-	-
448 - Behavioral Health Metrics Incentive Fund	-	-	-	-	-	-	-	-	-
449 - OR Psilocybin Services Regulatory Framework	22	22.00	7,255,172	3,139,672	-	4,115,500	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
450 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
451 - FamilyCare Settlement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**399**	**333.72**	**2,254,283,785**	**45,375,579**	**683,012**	**507,266,928**	1,700,958,266	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**4,735**	**4,642.28**	**35,025,585,729**	**5,152,348,371**	**22,528,657**	**9,874,458,780**	19,833,520,870	**40,000,000**	**102,729,051**
Percentage Change From 2021-23 Leg Approved Budget	8.65%	9.92%	10.49%	48.09%	18.88%	-4.90%	12.20%	-	-
Percentage Change From 2023-25 Current Service Level	9.53%	8.07%	8.16%	3.65%	3.13%	5.33%	10.98%	-	-

Summary of 2023-25 Biennium Budget

Oregon Health Authority | **Leg. Adopted Budget**
Health Systems Division | **Cross Reference Number: 44300-030-01-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	437	424.00	23,392,362,553	2,602,694,351	18,096,546	4,365,280,908	16,406,290,748	-	-
2021-23 Emergency Boards	111	68.18	739,056,312	205,696,434	828,016	142,803,022	389,728,840	-	-
2021-23 Leg Approved Budget	**548**	**492.18**	**24,131,418,865**	**2,808,390,785**	**18,924,562**	**4,508,083,930**	16,796,019,588	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(19)	29.32	17,919,384	8,859,567	317,248	2,570,448	6,172,121	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**529**	**521.50**	**24,149,338,249**	**2,817,250,352**	**19,241,810**	**4,510,654,378**	16,802,191,709	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(99,148)	(37,454)	3,124	(61,991)	(2,827)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,362,703	628,278	12,538	207,364	514,523	-	-
Subtotal	**-**	**-**	**1,263,555**	**590,824**	**15,662**	**145,373**	511,696	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	9	8.25	637,378,560	496,489,567	1,728,311	94,610,878	44,549,804	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(721,025,629)	(197,299,396)	-	(347,629,197)	(176,097,036)	-	-
Subtotal	**9**	**8.25**	**(83,647,069)**	**299,190,171**	**1,728,311**	**(253,018,319)**	(131,547,232)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,603,898,777	171,453,266	832,788	284,942,335	1,146,670,388	-	-
Subtotal	**-**	**-**	**1,603,898,777**	**171,453,266**	**832,788**	**284,942,335**	1,146,670,388	**-**	**-**

Oregon Health Authority
Health Systems Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-030-01-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(32,356,943)	86,837,047	-	56,164,930	(175,358,920)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	633,658,112	-	(141,084,804)	(492,573,308)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**538**	**529.75**	**25,638,496,569**	**4,008,979,772**	**21,818,571**	**4,457,803,893**	17,149,894,333	**-**	**-**

Oregon Health Authority
Health Systems Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-030-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**538**	**529.75**	**25,638,496,569**	**4,008,979,772**	**21,818,571**	**4,457,803,893**	17,149,894,333	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**538**	**529.75**	**25,638,496,569**	**4,008,979,772**	**21,818,571**	**4,457,803,893**	17,149,894,333	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	388,191,400	127,441,000	-	-	260,750,400	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**388,191,400**	**127,441,000**	**-**	**-**	260,750,400	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	10	9.67	(291,915,683)	(56,493,954)	(193,000)	4,813,540	(240,042,269)	-	-
801 - LFO Analyst Adjustments	4	4.00	4,937,099	(169,130,032)	876,130	78,215,951	94,975,050	-	-
802 - Vacant Position Reductions	(2)	(2.00)	(502,054)	(251,027)	-	-	(251,027)	-	-
803 - Behavioral Health Package	-	-	83,100,000	37,100,000	-	46,000,000	-	-	-
810 - Statewide Adjustments	-	-	(264,644)	(108,825)	(118)	(23,630)	(132,071)	-	-
811 - Budget Reconciliation	6	4.25	549,959,408	(154,767,446)	-	358,882,682	345,844,172	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	102	82.38	907,313,492	132,955,863	-	2,640,614	771,717,015	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
202 - Basic Health Program	31	25.25	707,591,251	74,615,325	-	-	632,975,926	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	2	1.50	688,976	172,249	-	-	516,727	-	-
401 - Eliminating Health Inequities	-	-	-	-	-	-	-	-	-
402 - OSH Specialized Treatment Svcs & Supports Pgm	-	-	-	-	-	-	-	-	-
403 - REALD & SOGI Implmtn: Getting to Data Justice	-	-	-	-	-	-	-	-	-
404 - 988/BH Crisis Sys: 988 Call Centers & CSCs	-	-	69,000,000	39,600,000	-	100,000	29,300,000	-	-
406 - Public Health Modernization	-	-	-	-	-	-	-	-	-
409 - Healthier Together Oregon	-	-	-	-	-	-	-	-	-
410 - Reg'l Health Equity Coalition Pgm Expansion	-	-	-	-	-	-	-	-	-
411 - OSH Sustainable Staffing	-	-	-	-	-	-	-	-	-
412 - Fixing IT Risks & Vulnerabilities	-	-	-	-	-	-	-	-	-
413 - Complex Case Management Unit	-	-	-	-	-	-	-	-	-
414 - Early & Periodic Screening, Diagnosis & Trmnt	7	5.25	2,212,698	848,206	-	-	1,364,492	-	-
415 - Adult Intensive Services & Diversion	-	-	-	-	-	-	-	-	-
416 - Marketplace Transition from SBM-FP to SBM	-	-	-	-	-	-	-	-	-
417 - Environmental Justice Mapping	-	-	-	-	-	-	-	-	-
418 - Integrated Care Mod - Proj Nurture Expansion	-	-	-	-	-	-	-	-	-
419 - MMIS Infrastructure Replacement	-	-	-	-	-	-	-	-	-
420 - Pandemic Response Information System	-	-	-	-	-	-	-	-	-
421 - Fee For Service Transformation	-	-	-	-	-	-	-	-	-
422 - Reg'l Res Hospitals for Disaster Response	-	-	-	-	-	-	-	-	-
423 - 100% FMAP Tribal Savings and Reinvestment Pgm	-	-	-	-	-	-	-	-	-
424 - Oral Health Workforce Dental Pilot Proj Pgm	-	-	-	-	-	-	-	-	-
425 - Universally offered Home Visiting	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
426 - Child & Family BH Continuum of Care	-	-	-	-	-	-	-	-	-
427 - Medicaid Enterprise System Modularity	-	-	-	-	-	-	-	-	-
428 - PPE & Medical Supply Management	-	-	-	-	-	-	-	-	-
429 - 988/BH Crisis Sys: Payer Parity	1	0.75	191,854	191,854	-	-	-	-	-
430 - Support for Health Care Market Oversight Pgm	-	-	-	-	-	-	-	-	-
431 - Staffing for System of Care Advisory Council	-	-	-	-	-	-	-	-	-
432 - Domestic Well Safety Program	-	-	-	-	-	-	-	-	-
433 - MMIS Staffing Capacity for Compliance Changes	-	-	-	-	-	-	-	-	-
434 - Marketplace Outreach & Operations	-	-	-	-	-	-	-	-	-
435 - PEBB OEBB Benefits Mgt Sys Replacement	-	-	-	-	-	-	-	-	-
436 - ADPC: Oregon’s Strategic Plan Implementation	-	-	-	-	-	-	-	-	-
437 - Newborn Bloodspot Screen Pgm Fee Ratification	-	-	-	-	-	-	-	-	-
438 - Affordable Care Act (ACA) Employer Reporting	-	-	-	-	-	-	-	-	-
439 - OSH Asset & Equipment Replacement	-	-	-	-	-	-	-	-	-
440 - OR Environmental Lab Accreditation Pgm	-	-	-	-	-	-	-	-	-
441 - Licensing of Temporary Staffing Agencies	-	-	-	-	-	-	-	-	-
442 - Children's Health Team	-	-	-	-	-	-	-	-	-
443 - Data Governance	-	-	-	-	-	-	-	-	-
444 - Regional Infection Prevention and Control	-	-	-	-	-	-	-	-	-
445 - Electronic Health Record Replacement Planning	-	-	-	-	-	-	-	-	-
446 - Youth/Adult Suicide Intervnt’n & Prev’n Plans	-	-	-	-	-	-	-	-	-
447 - Life Span Respite	-	-	-	-	-	-	-	-	-
448 - Behavioral Health Metrics Incentive Fund	-	-	-	-	-	-	-	-	-
449 - OR Psilocybin Services Regulatory Framework	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
450 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
451 - FamilyCare Settlement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**161**	**131.05**	**2,032,312,397**	**(95,267,787)**	**683,012**	**490,629,157**	1,636,268,015	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**699**	**660.80**	**28,059,000,366**	**4,041,152,985**	**22,501,583**	**4,948,433,050**	19,046,912,748	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	27.55%	34.26%	16.28%	43.90%	18.90%	9.77%	13.40%	-	-
Percentage Change From 2023-25 Current Service Level	29.93%	24.74%	9.44%	0.80%	3.13%	11.01%	11.06%	-	-

Oregon Health Authority
Health Policy & Analytics
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Leg. Adopted Budget
Cross Reference Number: 44300-030-02-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2021-23 Leg Adopted Budget	194	190.08	229,675,988	55,515,071	25,983	127,420,711	46,714,223	-	-
2021-23 Emergency Boards	24	12.32	(52,863,608)	23,534,940	-	(78,207,520)	1,808,972	-	-
2021-23 Leg Approved Budget	**218**	**202.40**	**176,812,380**	**79,050,011**	**25,983**	**49,213,191**	48,523,195	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(22)	(8.58)	1,949,227	137,055	-	669,840	1,142,332	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**196**	**193.82**	**178,761,607**	**79,187,066**	**25,983**	**49,883,031**	49,665,527	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	137,100	34,102	-	(48,314)	151,312	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	181,317	115,468	-	(17,458)	83,307	-	-
Subtotal	**-**	**-**	**318,417**	**149,570**	**-**	**(65,772)**	234,619	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	18	8.33	2,214,655	1,617,643	-	-	597,012	-	-
022 - Phase-out Pgm & One-time Costs	(6)	(6.00)	(33,206,075)	(19,226,672)	-	-	(13,979,403)	-	-
Subtotal	**12**	**2.33**	**(30,991,420)**	**(17,609,029)**	**-**	**-**	(13,382,391)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,154,432	1,856,568	1,091	1,940,989	1,355,784	-	-
Subtotal	**-**	**-**	**5,154,432**	**1,856,568**	**1,091**	**1,940,989**	1,355,784	**-**	**-**

Oregon Health Authority
Health Policy & Analytics
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-030-02-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(1,153,827)	-	1,153,827	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	40	39.50	36,393,102	-	-	36,393,102	-	-	-
Subtotal: 2023-25 Current Service Level	**248**	**235.65**	**189,636,138**	**62,430,348**	**27,074**	**89,305,177**	37,873,539	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2023-25 Current Service Level	**248**	**235.65**	**189,636,138**	**62,430,348**	**27,074**	**89,305,177**	37,873,539	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(4)	(4.00)	(1,153,827)	-	-	(1,153,827)	-	-	-
Modified 2023-25 Current Service Level	**244**	**231.65**	**188,482,311**	**62,430,348**	**27,074**	**88,151,350**	37,873,539	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	1	1.00	(5,897,083)	(3,916,732)	-	(1,066,141)	(914,210)	-	-
802 - Vacant Position Reductions	(4)	(4.00)	(956,370)	(567,545)	-	(20,851)	(367,974)	-	-
803 - Behavioral Health Package	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(120,778)	(9,317)	-	(102,072)	(9,389)	-	-
811 - Budget Reconciliation	6	4.66	21,296,397	21,406,719	-	-	(110,322)	-	-
813 - Policy Bills	7	4.01	6,702,876	5,935,724	-	214,298	552,854	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	29	22.30	15,564,127	5,550,893	-	-	10,013,234	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
202 - Basic Health Program	16	15.29	30,053,114	30,053,114	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-
401 - Eliminating Health Inequities	-	-	-	-	-	-	-	-	-
402 - OSH Specialized Treatment Svcs & Supports Pgm	-	-	-	-	-	-	-	-	-
403 - REALD & SOGI Implmtn: Getting to Data Justice	(1)	1.00	250,281	347,916	-	-	(97,635)	-	-
404 - 988/BH Crisis Sys: 988 Call Centers & CSCs	-	-	-	-	-	-	-	-	-
406 - Public Health Modernization	-	-	-	-	-	-	-	-	-
409 - Healthier Together Oregon	-	-	-	-	-	-	-	-	-
410 - Reg'l Health Equity Coalition Pgm Expansion	-	-	-	-	-	-	-	-	-
411 - OSH Sustainable Staffing	-	-	-	-	-	-	-	-	-
412 - Fixing IT Risks & Vulnerabilities	-	-	-	-	-	-	-	-	-
413 - Complex Case Management Unit	-	-	-	-	-	-	-	-	-
414 - Early & Periodic Screening, Diagnosis & Trmnt	2	1.50	412,884	206,442	-	-	206,442	-	-
415 - Adult Intensive Services & Diversion	-	-	-	-	-	-	-	-	-
416 - Marketplace Transition from SBM-FP to SBM	1	0.75	1,274,187	-	-	1,274,187	-	-	-
417 - Environmental Justice Mapping	-	-	-	-	-	-	-	-	-
418 - Integrated Care Mod - Proj Nurture Expansion	-	-	-	-	-	-	-	-	-
419 - MMIS Infrastructure Replacement	-	-	-	-	-	-	-	-	-
420 - Pandemic Response Information System	-	-	-	-	-	-	-	-	-
421 - Fee For Service Transformation	-	-	-	-	-	-	-	-	-
422 - Reg'l Res Hospitals for Disaster Response	-	-	-	-	-	-	-	-	-
423 - 100% FMAP Tribal Savings and Reinvestment Pgm	-	-	-	-	-	-	-	-	-
424 - Oral Health Workforce Dental Pilot Proj Pgm	-	-	-	-	-	-	-	-	-
425 - Universally offered Home Visiting	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
426 - Child & Family BH Continuum of Care	-	-	-	-	-	-	-	-	-
427 - Medicaid Enterprise System Modularity	-	-	-	-	-	-	-	-	-
428 - PPE & Medical Supply Management	-	-	-	-	-	-	-	-	-
429 - 988/BH Crisis Sys: Payer Parity	-	-	-	-	-	-	-	-	-
430 - Support for Health Care Market Oversight Pgm	4	4.00	1,240,524	-	-	1,240,524	-	-	-
431 - Staffing for System of Care Advisory Council	-	-	-	-	-	-	-	-	-
432 - Domestic Well Safety Program	-	-	-	-	-	-	-	-	-
433 - MMIS Staffing Capacity for Compliance Changes	-	-	-	-	-	-	-	-	-
434 - Marketplace Outreach & Operations	3	2.25	-	-	-	-	-	-	-
435 - PEBB OEBB Benefits Mgt Sys Replacement	3	2.25	6,631,605	-	-	6,631,605	-	-	-
436 - ADPC: Oregon’s Strategic Plan Implementation	-	-	-	-	-	-	-	-	-
437 - Newborn Bloodspot Screen Pgm Fee Ratification	2	1.50	8,252,000	-	-	8,252,000	-	-	-
438 - Affordable Care Act (ACA) Employer Reporting	-	-	665,000	-	-	665,000	-	-	-
439 - OSH Asset & Equipment Replacement	-	-	-	-	-	-	-	-	-
440 - OR Environmental Lab Accreditation Pgm	-	-	1,039,370	-	-	1,039,370	-	-	-
441 - Licensing of Temporary Staffing Agencies	-	-	-	-	-	-	-	-	-
442 - Children's Health Team	-	-	-	-	-	-	-	-	-
443 - Data Governance	-	-	-	-	-	-	-	-	-
444 - Regional Infection Prevention and Control	-	-	-	-	-	-	-	-	-
445 - Electronic Health Record Replacement Planning	-	-	-	-	-	-	-	-	-
446 - Youth/Adult Suicide Intervnt’n & Prev’n Plans	-	-	-	-	-	-	-	-	-
447 - Life Span Respite	-	-	-	-	-	-	-	-	-
448 - Behavioral Health Metrics Incentive Fund	-	-	-	-	-	-	-	-	-
449 - OR Psilocybin Services Regulatory Framework	22	22.00	7,255,172	3,139,672	-	4,115,500	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
450 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
451 - FamilyCare Settlement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**91**	**78.51**	**93,663,306**	**62,146,886**	**-**	**22,243,420**	9,273,000	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**335**	**310.16**	**282,145,617**	**124,577,234**	**27,074**	**110,394,770**	47,146,539	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	53.67%	53.24%	59.57%	57.59%	4.20%	124.32%	-2.84%	-	-
Percentage Change From 2023-25 Current Service Level	35.08%	31.62%	48.78%	99.55%	-	23.62%	24.48%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	20	19.50	2,311,370,412	-	-	2,311,370,412	-	-	-
2021-23 Emergency Boards	-	-	15,231,441	-	-	15,231,441	-	-	-
2021-23 Leg Approved Budget	**20**	**19.50**	**2,326,601,853**	**-**	**-**	**2,326,601,853**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	360,779	-	-	360,779	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**20**	**19.50**	**2,326,962,632**	**-**	**-**	**2,326,962,632**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	35,996	-	-	35,996	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	12,688	-	-	12,688	-	-	-
Subtotal	**-**	**-**	**48,684**	**-**	**-**	**48,684**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	26,964,429	-	-	26,964,429	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,922,135)	-	-	(6,922,135)	-	-	-
Subtotal	**-**	**-**	**20,042,294**	**-**	**-**	**20,042,294**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	158,713,011	-	-	158,713,011	-	-	-
Subtotal	**-**	**-**	**158,713,011**	**-**	**-**	**158,713,011**	**-**	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(20)	(19.50)	(18,716,343)	-	-	(18,716,343)	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**2,487,050,278**	**-**	**-**	**2,487,050,278**	-	**-**	**-**

Oregon Health Authority **Leg. Adopted Budget**
Public Employees Benefit Board (PEBB) **Cross Reference Number: 44300-030-03-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**2,487,050,278**	**-**	**-**	**2,487,050,278**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**2,487,050,278**	**-**	**-**	**2,487,050,278**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Behavioral Health Package	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-
401 - Eliminating Health Inequities	-	-	-	-	-	-	-	-	-
402 - OSH Specialized Treatment Svcs & Supports Pgm	-	-	-	-	-	-	-	-	-
403 - REALD & SOGI Implmtn: Getting to Data Justice	-	-	-	-	-	-	-	-	-
404 - 988/BH Crisis Sys: 988 Call Centers & CSCs	-	-	-	-	-	-	-	-	-
406 - Public Health Modernization	-	-	-	-	-	-	-	-	-
409 - Healthier Together Oregon	-	-	-	-	-	-	-	-	-
410 - Reg'l Health Equity Coalition Pgm Expansion	-	-	-	-	-	-	-	-	-
411 - OSH Sustainable Staffing	-	-	-	-	-	-	-	-	-
412 - Fixing IT Risks & Vulnerabilities	-	-	-	-	-	-	-	-	-
413 - Complex Case Management Unit	-	-	-	-	-	-	-	-	-
414 - Early & Periodic Screening, Diagnosis & Trmnt	-	-	-	-	-	-	-	-	-
415 - Adult Intensive Services & Diversion	-	-	-	-	-	-	-	-	-
416 - Marketplace Transition from SBM-FP to SBM	-	-	-	-	-	-	-	-	-
417 - Environmental Justice Mapping	-	-	-	-	-	-	-	-	-
418 - Integrated Care Mod - Proj Nurture Expansion	-	-	-	-	-	-	-	-	-
419 - MMIS Infrastructure Replacement	-	-	-	-	-	-	-	-	-
420 - Pandemic Response Information System	-	-	-	-	-	-	-	-	-
421 - Fee For Service Transformation	-	-	-	-	-	-	-	-	-
422 - Reg'l Res Hospitals for Disaster Response	-	-	-	-	-	-	-	-	-
423 - 100% FMAP Tribal Savings and Reinvestment Pgm	-	-	-	-	-	-	-	-	-
424 - Oral Health Workforce Dental Pilot Proj Pgm	-	-	-	-	-	-	-	-	-
425 - Universally offered Home Visiting	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
426 - Child & Family BH Continuum of Care	-	-	-	-	-	-	-	-	-
427 - Medicaid Enterprise System Modularity	-	-	-	-	-	-	-	-	-
428 - PPE & Medical Supply Management	-	-	-	-	-	-	-	-	-
429 - 988/BH Crisis Sys: Payer Parity	-	-	1,110,916	-	-	1,110,916	-	-	-
430 - Support for Health Care Market Oversight Pgm	-	-	-	-	-	-	-	-	-
431 - Staffing for System of Care Advisory Council	-	-	-	-	-	-	-	-	-
432 - Domestic Well Safety Program	-	-	-	-	-	-	-	-	-
433 - MMIS Staffing Capacity for Compliance Changes	-	-	-	-	-	-	-	-	-
434 - Marketplace Outreach & Operations	-	-	-	-	-	-	-	-	-
435 - PEBB OEBB Benefits Mgt Sys Replacement	-	-	-	-	-	-	-	-	-
436 - ADPC: Oregon’s Strategic Plan Implementation	-	-	-	-	-	-	-	-	-
437 - Newborn Bloodspot Screen Pgm Fee Ratification	-	-	-	-	-	-	-	-	-
438 - Affordable Care Act (ACA) Employer Reporting	-	-	-	-	-	-	-	-	-
439 - OSH Asset & Equipment Replacement	-	-	-	-	-	-	-	-	-
440 - OR Environmental Lab Accreditation Pgm	-	-	-	-	-	-	-	-	-
441 - Licensing of Temporary Staffing Agencies	-	-	-	-	-	-	-	-	-
442 - Children's Health Team	-	-	-	-	-	-	-	-	-
443 - Data Governance	-	-	-	-	-	-	-	-	-
444 - Regional Infection Prevention and Control	-	-	-	-	-	-	-	-	-
445 - Electronic Health Record Replacement Planning	-	-	-	-	-	-	-	-	-
446 - Youth/Adult Suicide Intervnt’n & Prev’n Plans	-	-	-	-	-	-	-	-	-
447 - Life Span Respite	-	-	-	-	-	-	-	-	-
448 - Behavioral Health Metrics Incentive Fund	-	-	-	-	-	-	-	-	-
449 - OR Psilocybin Services Regulatory Framework	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
450 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
451 - FamilyCare Settlement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**1,110,916**	**-**	**-**	**1,110,916**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**2,488,161,194**	**-**	**-**	**2,488,161,194**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-100.00%	-100.00%	6.94%	-	-	6.94%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	0.04%	-	-	0.04%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	20	20.00	1,874,846,839	-	-	1,874,846,839	-	-	-
2021-23 Emergency Boards	-	-	12,617,142	-	-	12,617,142	-	-	-
2021-23 Leg Approved Budget	**20**	**20.00**	**1,887,463,981**	**-**	**-**	**1,887,463,981**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	246,837	-	-	246,837	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**20**	**20.00**	**1,887,710,818**	**-**	**-**	**1,887,710,818**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	32,088	-	-	32,088	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,801	-	-	14,801	-	-	-
Subtotal	**-**	**-**	**46,889**	**-**	**-**	**46,889**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,478,477)	-	-	(6,478,477)	-	-	-
Subtotal	**-**	**-**	**(6,478,477)**	**-**	**-**	**(6,478,477)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	130,050,875	-	-	130,050,875	-	-	-
Subtotal	**-**	**-**	**130,050,875**	**-**	**-**	**130,050,875**	**-**	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(20)	(20.00)	(17,676,748)	-	-	(17,676,748)	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**1,993,653,357**	**-**	**-**	**1,993,653,357**	-	**-**	**-**

Oregon Health Authority **Leg. Adopted Budget**
Oregon Educators Benefit Board (OEBB) **Cross Reference Number: 44300-030-04-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**1,993,653,357**	**-**	**-**	**1,993,653,357**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**1,993,653,357**	**-**	**-**	**1,993,653,357**	-	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Behavioral Health Package	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	517,750	-	-	517,750	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-
401 - Eliminating Health Inequities	-	-	-	-	-	-	-	-	-
402 - OSH Specialized Treatment Svcs & Supports Pgm	-	-	-	-	-	-	-	-	-
403 - REALD & SOGI Implmtn: Getting to Data Justice	-	-	-	-	-	-	-	-	-
404 - 988/BH Crisis Sys: 988 Call Centers & CSCs	-	-	-	-	-	-	-	-	-
406 - Public Health Modernization	-	-	-	-	-	-	-	-	-
409 - Healthier Together Oregon	-	-	-	-	-	-	-	-	-
410 - Reg'l Health Equity Coalition Pgm Expansion	-	-	-	-	-	-	-	-	-
411 - OSH Sustainable Staffing	-	-	-	-	-	-	-	-	-
412 - Fixing IT Risks & Vulnerabilities	-	-	-	-	-	-	-	-	-
413 - Complex Case Management Unit	-	-	-	-	-	-	-	-	-
414 - Early & Periodic Screening, Diagnosis & Trmnt	-	-	-	-	-	-	-	-	-
415 - Adult Intensive Services & Diversion	-	-	-	-	-	-	-	-	-
416 - Marketplace Transition from SBM-FP to SBM	-	-	-	-	-	-	-	-	-
417 - Environmental Justice Mapping	-	-	-	-	-	-	-	-	-
418 - Integrated Care Mod - Proj Nurture Expansion	-	-	-	-	-	-	-	-	-
419 - MMIS Infrastructure Replacement	-	-	-	-	-	-	-	-	-
420 - Pandemic Response Information System	-	-	-	-	-	-	-	-	-
421 - Fee For Service Transformation	-	-	-	-	-	-	-	-	-
422 - Reg'l Res Hospitals for Disaster Response	-	-	-	-	-	-	-	-	-
423 - 100% FMAP Tribal Savings and Reinvestment Pgm	-	-	-	-	-	-	-	-	-
424 - Oral Health Workforce Dental Pilot Proj Pgm	-	-	-	-	-	-	-	-	-
425 - Universally offered Home Visiting	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
426 - Child & Family BH Continuum of Care	-	-	-	-	-	-	-	-	-
427 - Medicaid Enterprise System Modularity	-	-	-	-	-	-	-	-	-
428 - PPE & Medical Supply Management	-	-	-	-	-	-	-	-	-
429 - 988/BH Crisis Sys: Payer Parity	-	-	816,439	-	-	816,439	-	-	-
430 - Support for Health Care Market Oversight Pgm	-	-	-	-	-	-	-	-	-
431 - Staffing for System of Care Advisory Council	-	-	-	-	-	-	-	-	-
432 - Domestic Well Safety Program	-	-	-	-	-	-	-	-	-
433 - MMIS Staffing Capacity for Compliance Changes	-	-	-	-	-	-	-	-	-
434 - Marketplace Outreach & Operations	-	-	-	-	-	-	-	-	-
435 - PEBB OEBB Benefits Mgt Sys Replacement	-	-	-	-	-	-	-	-	-
436 - ADPC: Oregon’s Strategic Plan Implementation	-	-	-	-	-	-	-	-	-
437 - Newborn Bloodspot Screen Pgm Fee Ratification	-	-	-	-	-	-	-	-	-
438 - Affordable Care Act (ACA) Employer Reporting	-	-	-	-	-	-	-	-	-
439 - OSH Asset & Equipment Replacement	-	-	-	-	-	-	-	-	-
440 - OR Environmental Lab Accreditation Pgm	-	-	-	-	-	-	-	-	-
441 - Licensing of Temporary Staffing Agencies	-	-	-	-	-	-	-	-	-
442 - Children's Health Team	-	-	-	-	-	-	-	-	-
443 - Data Governance	-	-	-	-	-	-	-	-	-
444 - Regional Infection Prevention and Control	-	-	-	-	-	-	-	-	-
445 - Electronic Health Record Replacement Planning	-	-	-	-	-	-	-	-	-
446 - Youth/Adult Suicide Intervnt’n & Prev’n Plans	-	-	-	-	-	-	-	-	-
447 - Life Span Respite	-	-	-	-	-	-	-	-	-
448 - Behavioral Health Metrics Incentive Fund	-	-	-	-	-	-	-	-	-
449 - OR Psilocybin Services Regulatory Framework	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
450 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
451 - FamilyCare Settlement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**1,334,189**	**-**	**-**	**1,334,189**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**1,994,987,546**	**-**	**-**	**1,994,987,546**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-100.00%	-100.00%	5.70%	-	-	5.70%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	0.07%	-	-	0.07%	-	-	-

Oregon Health Authority
Public Health Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-030-05-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	872	850.73	995,884,171	169,410,493	-	289,248,765	394,495,862	40,000,000	102,729,051
2021-23 Emergency Boards	22	22.53	1,419,984,983	31,624,498	-	980,638,181	407,722,304	-	-
2021-23 Leg Approved Budget	**894**	**873.26**	**2,415,869,154**	**201,034,991**	**-**	**1,269,886,946**	802,218,166	**40,000,000**	**102,729,051**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(16)	(1.42)	10,880,104	5,231,242	-	4,502,889	1,145,973	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**878**	**871.84**	**2,426,749,258**	**206,266,233**	**-**	**1,274,389,835**	803,364,139	**40,000,000**	**102,729,051**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(259,144)	(144,268)	-	53,145	(168,021)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,267,443	316,618	-	239,747	711,078	-	-
Subtotal	**-**	**-**	**1,008,299**	**172,350**	**-**	**292,892**	543,057	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	1	0.50	672,884	311,393	-	354,452	7,039	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,202,461,466)	(31,314,321)	-	(986,361,442)	(184,785,703)	-	-
Subtotal	**1**	**0.50**	**(1,201,788,582)**	**(31,002,928)**	**-**	**(986,006,990)**	(184,778,664)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	51,578,501	6,237,249	-	11,729,158	33,612,094	-	-
Subtotal	**-**	**-**	**51,578,501**	**6,237,249**	**-**	**11,729,158**	33,612,094	**-**	**-**

Oregon Health Authority
Public Health Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-030-05-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(6,756,609)	-	6,756,609	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**879**	**872.34**	**1,277,547,476**	**174,916,295**	**-**	**307,161,504**	652,740,626	**40,000,000**	**102,729,051**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**879**	**872.34**	**1,277,547,476**	**174,916,295**	**-**	**307,161,504**	652,740,626	**40,000,000**	**102,729,051**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(24)	(24.00)	(6,756,609)	-	-	(6,756,609)	-	-	-
Modified 2023-25 Current Service Level	**855**	**848.34**	**1,270,790,867**	**174,916,295**	**-**	**300,404,895**	652,740,626	**40,000,000**	**102,729,051**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	9	10.29	11,724,982	(42,831)	-	6,771,954	4,995,859	-	-
801 - LFO Analyst Adjustments	15	13.33	55,442,953	(737,811)	-	4,421,900	51,758,864	-	-
802 - Vacant Position Reductions	(8)	(7.54)	(1,799,047)	(1,659,430)	-	(19,741)	(119,876)	-	-
803 - Behavioral Health Package	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(287,341)	(71,072)	-	(181,068)	(35,201)	-	-
811 - Budget Reconciliation	6	2.66	25,081,644	20,754,145	-	4,400,000	(72,501)	-	-
813 - Policy Bills	21	13.56	5,200,898	5,193,821	-	7,077	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-
401 - Eliminating Health Inequities	-	-	-	-	-	-	-	-	-
402 - OSH Specialized Treatment Svcs & Supports Pgm	-	-	-	-	-	-	-	-	-
403 - REALD & SOGI Implmtn: Getting to Data Justice	-	-	-	-	-	-	-	-	-
404 - 988/BH Crisis Sys: 988 Call Centers & CSCs	-	-	-	-	-	-	-	-	-
406 - Public Health Modernization	20	14.03	30,000,000	30,000,000	-	-	-	-	-
409 - Healthier Together Oregon	-	-	-	-	-	-	-	-	-
410 - Reg'l Health Equity Coalition Pgm Expansion	-	-	-	-	-	-	-	-	-
411 - OSH Sustainable Staffing	-	-	-	-	-	-	-	-	-
412 - Fixing IT Risks & Vulnerabilities	-	-	-	-	-	-	-	-	-
413 - Complex Case Management Unit	-	-	-	-	-	-	-	-	-
414 - Early & Periodic Screening, Diagnosis & Trmnt	-	-	-	-	-	-	-	-	-
415 - Adult Intensive Services & Diversion	-	-	-	-	-	-	-	-	-
416 - Marketplace Transition from SBM-FP to SBM	-	-	-	-	-	-	-	-	-
417 - Environmental Justice Mapping	1	0.75	191,854	191,854	-	-	-	-	-
418 - Integrated Care Mod - Proj Nurture Expansion	-	-	-	-	-	-	-	-	-
419 - MMIS Infrastructure Replacement	-	-	-	-	-	-	-	-	-
420 - Pandemic Response Information System	-	-	-	-	-	-	-	-	-
421 - Fee For Service Transformation	-	-	-	-	-	-	-	-	-
422 - Reg'l Res Hospitals for Disaster Response	1	0.75	186,908	-	-	186,908	-	-	-
423 - 100% FMAP Tribal Savings and Reinvestment Pgm	-	-	-	-	-	-	-	-	-
424 - Oral Health Workforce Dental Pilot Proj Pgm	-	-	-	-	-	-	-	-	-
425 - Universally offered Home Visiting	5	3.75	6,080,320	5,924,191	-	-	156,129	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
426 - Child & Family BH Continuum of Care	-	-	-	-	-	-	-	-	-
427 - Medicaid Enterprise System Modularity	-	-	-	-	-	-	-	-	-
428 - PPE & Medical Supply Management	-	-	-	-	-	-	-	-	-
429 - 988/BH Crisis Sys: Payer Parity	-	-	-	-	-	-	-	-	-
430 - Support for Health Care Market Oversight Pgm	-	-	-	-	-	-	-	-	-
431 - Staffing for System of Care Advisory Council	-	-	-	-	-	-	-	-	-
432 - Domestic Well Safety Program	4	2.65	3,000,000	3,000,000	-	-	-	-	-
433 - MMIS Staffing Capacity for Compliance Changes	-	-	-	-	-	-	-	-	-
434 - Marketplace Outreach & Operations	-	-	-	-	-	-	-	-	-
435 - PEBB OEBB Benefits Mgt Sys Replacement	-	-	-	-	-	-	-	-	-
436 - ADPC: Oregon’s Strategic Plan Implementation	-	-	-	-	-	-	-	-	-
437 - Newborn Bloodspot Screen Pgm Fee Ratification	-	-	-	-	-	-	-	-	-
438 - Affordable Care Act (ACA) Employer Reporting	-	-	-	-	-	-	-	-	-
439 - OSH Asset & Equipment Replacement	-	-	-	-	-	-	-	-	-
440 - OR Environmental Lab Accreditation Pgm	-	-	-	-	-	-	-	-	-
441 - Licensing of Temporary Staffing Agencies	-	-	-	-	-	-	-	-	-
442 - Children's Health Team	-	-	-	-	-	-	-	-	-
443 - Data Governance	-	-	-	-	-	-	-	-	-
444 - Regional Infection Prevention and Control	-	-	-	-	-	-	-	-	-
445 - Electronic Health Record Replacement Planning	-	-	-	-	-	-	-	-	-
446 - Youth/Adult Suicide Intervnt’n & Prev’n Plans	-	-	-	-	-	-	-	-	-
447 - Life Span Respite	-	-	-	-	-	-	-	-	-
448 - Behavioral Health Metrics Incentive Fund	-	-	-	-	-	-	-	-	-
449 - OR Psilocybin Services Regulatory Framework	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
450 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
451 - FamilyCare Settlement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**74**	**54.23**	**134,823,171**	**62,552,867**	**-**	**15,587,030**	56,683,274	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**929**	**902.57**	**1,405,614,038**	**237,469,162**	**-**	**315,991,925**	709,423,900	**40,000,000**	**102,729,051**
Percentage Change From 2021-23 Leg Approved Budget	3.91%	3.36%	-41.82%	18.12%	-	-75.12%	-11.57%	-	-
Percentage Change From 2023-25 Current Service Level	5.69%	3.47%	10.02%	35.76%	-	2.87%	8.68%	-	-

Oregon Health Authority **Leg. Adopted Budget**
Oregon State Hospital **Cross Reference Number: 44300-030-06-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	2,425	2,424.82	727,759,949	357,971,802	-	341,395,268	28,392,879	-	-
2021-23 Emergency Boards	233	191.21	35,530,446	32,756,223	-	438,141	2,336,082	-	-
2021-23 Leg Approved Budget	**2,658**	**2,616.03**	**763,290,395**	**390,728,025**	**-**	**341,833,409**	30,728,961	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	41.79	26,844,221	3,864,434	-	21,990,376	989,411	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**2,658**	**2,657.82**	**790,134,616**	**394,592,459**	**-**	**363,823,785**	31,718,372	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,186,052)	(1,066,735)	-	(61,624)	(57,693)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,997,083	(7,405,525)	-	11,269,861	132,747	-	-
Subtotal	**-**	**-**	**2,811,031**	**(8,472,260)**	**-**	**11,208,237**	75,054	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	912,864	891,993	-	-	20,871	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,560,400)	(276,600)	-	(2,283,800)	-	-	-
Subtotal	**-**	**-**	**(1,647,536)**	**615,393**	**-**	**(2,283,800)**	20,871	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,931,969	3,336,629	-	1,351,192	244,148	-	-
Subtotal	**-**	**-**	**4,931,969**	**3,336,629**	**-**	**1,351,192**	244,148	**-**	**-**

Oregon Health Authority
Oregon State Hospital
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-030-06-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	334,726,074	-	(333,971,335)	(754,739)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**2,658**	**2,657.82**	**796,230,080**	**724,798,295**	**-**	**40,128,079**	31,303,706	**-**	**-**

Oregon Health Authority
Oregon State Hospital
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-030-06-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**2,658**	**2,657.82**	**796,230,080**	**724,798,295**	**-**	**40,128,079**	31,303,706	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**2,658**	**2,657.82**	**796,230,080**	**724,798,295**	**-**	**40,128,079**	31,303,706	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	20	20.00	4,205,463	4,205,463	-	-	-	-	-
083 - December E-Board 2022	21	21.00	4,201,619	4,201,619	-	-	-	-	-
Subtotal Emergency Board Packages	**41**	**41.00**	**8,407,082**	**8,407,082**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	(6)	(6.00)	(3,109,858)	(2,805,558)	-	(105,214)	(199,086)	-	-
801 - LFO Analyst Adjustments	66	66.18	(8,018,165)	16,581,169	-	(23,532,570)	(1,066,764)	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Behavioral Health Package	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(127,696)	(127,523)	-	-	(173)	-	-
811 - Budget Reconciliation	10	7.50	1,890,996	1,890,996	-	-	-	-	-
813 - Policy Bills	3	2.25	404,529	404,529	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-
401 - Eliminating Health Inequities	-	-	-	-	-	-	-	-	-
402 - OSH Specialized Treatment Svcs & Supports Pgm	-	-	-	-	-	-	-	-	-
403 - REALD & SOGI Implmtn: Getting to Data Justice	-	-	-	-	-	-	-	-	-
404 - 988/BH Crisis Sys: 988 Call Centers & CSCs	-	-	-	-	-	-	-	-	-
406 - Public Health Modernization	-	-	-	-	-	-	-	-	-
409 - Healthier Together Oregon	-	-	-	-	-	-	-	-	-
410 - Reg'l Health Equity Coalition Pgm Expansion	-	-	-	-	-	-	-	-	-
411 - OSH Sustainable Staffing	-	-	-	-	-	-	-	-	-
412 - Fixing IT Risks & Vulnerabilities	-	-	-	-	-	-	-	-	-
413 - Complex Case Management Unit	-	-	-	-	-	-	-	-	-
414 - Early & Periodic Screening, Diagnosis & Trmnt	-	-	-	-	-	-	-	-	-
415 - Adult Intensive Services & Diversion	-	-	-	-	-	-	-	-	-
416 - Marketplace Transition from SBM-FP to SBM	-	-	-	-	-	-	-	-	-
417 - Environmental Justice Mapping	-	-	-	-	-	-	-	-	-
418 - Integrated Care Mod - Proj Nurture Expansion	-	-	-	-	-	-	-	-	-
419 - MMIS Infrastructure Replacement	-	-	-	-	-	-	-	-	-
420 - Pandemic Response Information System	-	-	-	-	-	-	-	-	-
421 - Fee For Service Transformation	-	-	-	-	-	-	-	-	-
422 - Reg'l Res Hospitals for Disaster Response	-	-	-	-	-	-	-	-	-
423 - 100% FMAP Tribal Savings and Reinvestment Pgm	-	-	-	-	-	-	-	-	-
424 - Oral Health Workforce Dental Pilot Proj Pgm	-	-	-	-	-	-	-	-	-
425 - Universally offered Home Visiting	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
426 - Child & Family BH Continuum of Care	-	-	-	-	-	-	-	-	-
427 - Medicaid Enterprise System Modularity	-	-	-	-	-	-	-	-	-
428 - PPE & Medical Supply Management	-	-	-	-	-	-	-	-	-
429 - 988/BH Crisis Sys: Payer Parity	-	-	-	-	-	-	-	-	-
430 - Support for Health Care Market Oversight Pgm	-	-	-	-	-	-	-	-	-
431 - Staffing for System of Care Advisory Council	-	-	-	-	-	-	-	-	-
432 - Domestic Well Safety Program	-	-	-	-	-	-	-	-	-
433 - MMIS Staffing Capacity for Compliance Changes	-	-	-	-	-	-	-	-	-
434 - Marketplace Outreach & Operations	-	-	-	-	-	-	-	-	-
435 - PEBB OEBB Benefits Mgt Sys Replacement	-	-	-	-	-	-	-	-	-
436 - ADPC: Oregon’s Strategic Plan Implementation	-	-	-	-	-	-	-	-	-
437 - Newborn Bloodspot Screen Pgm Fee Ratification	-	-	-	-	-	-	-	-	-
438 - Affordable Care Act (ACA) Employer Reporting	-	-	-	-	-	-	-	-	-
439 - OSH Asset & Equipment Replacement	-	-	-	-	-	-	-	-	-
440 - OR Environmental Lab Accreditation Pgm	-	-	-	-	-	-	-	-	-
441 - Licensing of Temporary Staffing Agencies	-	-	-	-	-	-	-	-	-
442 - Children's Health Team	-	-	-	-	-	-	-	-	-
443 - Data Governance	-	-	-	-	-	-	-	-	-
444 - Regional Infection Prevention and Control	-	-	-	-	-	-	-	-	-
445 - Electronic Health Record Replacement Planning	-	-	-	-	-	-	-	-	-
446 - Youth/Adult Suicide Intervnt’n & Prev’n Plans	-	-	-	-	-	-	-	-	-
447 - Life Span Respite	-	-	-	-	-	-	-	-	-
448 - Behavioral Health Metrics Incentive Fund	-	-	-	-	-	-	-	-	-
449 - OR Psilocybin Services Regulatory Framework	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
450 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
451 - FamilyCare Settlement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**73**	**69.93**	**(8,960,194)**	**15,943,613**	**-**	**(23,637,784)**	(1,266,023)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**2,772**	**2,768.75**	**795,676,968**	**749,148,990**	**-**	**16,490,295**	30,037,683	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	4.29%	5.84%	4.24%	91.73%	-	-95.18%	-2.25%	-	-
Percentage Change From 2023-25 Current Service Level	4.29%	4.17%	-0.07%	3.36%	-	-58.91%	-4.04%	-	-

Oregon Health Authority
Capital Improvements
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon Health Authority
Capital Improvements
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Behavioral Health Package	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-
401 - Eliminating Health Inequities	-	-	-	-	-	-	-	-	-
402 - OSH Specialized Treatment Svcs & Supports Pgm	-	-	-	-	-	-	-	-	-
403 - REALD & SOGI Implmtn: Getting to Data Justice	-	-	-	-	-	-	-	-	-
404 - 988/BH Crisis Sys: 988 Call Centers & CSCs	-	-	-	-	-	-	-	-	-
406 - Public Health Modernization	-	-	-	-	-	-	-	-	-
409 - Healthier Together Oregon	-	-	-	-	-	-	-	-	-
410 - Reg'l Health Equity Coalition Pgm Expansion	-	-	-	-	-	-	-	-	-
411 - OSH Sustainable Staffing	-	-	-	-	-	-	-	-	-
412 - Fixing IT Risks & Vulnerabilities	-	-	-	-	-	-	-	-	-
413 - Complex Case Management Unit	-	-	-	-	-	-	-	-	-
414 - Early & Periodic Screening, Diagnosis & Trmnt	-	-	-	-	-	-	-	-	-
415 - Adult Intensive Services & Diversion	-	-	-	-	-	-	-	-	-
416 - Marketplace Transition from SBM-FP to SBM	-	-	-	-	-	-	-	-	-
417 - Environmental Justice Mapping	-	-	-	-	-	-	-	-	-
418 - Integrated Care Mod - Proj Nurture Expansion	-	-	-	-	-	-	-	-	-
419 - MMIS Infrastructure Replacement	-	-	-	-	-	-	-	-	-
420 - Pandemic Response Information System	-	-	-	-	-	-	-	-	-
421 - Fee For Service Transformation	-	-	-	-	-	-	-	-	-
422 - Reg'l Res Hospitals for Disaster Response	-	-	-	-	-	-	-	-	-
423 - 100% FMAP Tribal Savings and Reinvestment Pgm	-	-	-	-	-	-	-	-	-
424 - Oral Health Workforce Dental Pilot Proj Pgm	-	-	-	-	-	-	-	-	-
425 - Universally offered Home Visiting	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
426 - Child & Family BH Continuum of Care	-	-	-	-	-	-	-	-	-
427 - Medicaid Enterprise System Modularity	-	-	-	-	-	-	-	-	-
428 - PPE & Medical Supply Management	-	-	-	-	-	-	-	-	-
429 - 988/BH Crisis Sys: Payer Parity	-	-	-	-	-	-	-	-	-
430 - Support for Health Care Market Oversight Pgm	-	-	-	-	-	-	-	-	-
431 - Staffing for System of Care Advisory Council	-	-	-	-	-	-	-	-	-
432 - Domestic Well Safety Program	-	-	-	-	-	-	-	-	-
433 - MMIS Staffing Capacity for Compliance Changes	-	-	-	-	-	-	-	-	-
434 - Marketplace Outreach & Operations	-	-	-	-	-	-	-	-	-
435 - PEBB OEBB Benefits Mgt Sys Replacement	-	-	-	-	-	-	-	-	-
436 - ADPC: Oregon’s Strategic Plan Implementation	-	-	-	-	-	-	-	-	-
437 - Newborn Bloodspot Screen Pgm Fee Ratification	-	-	-	-	-	-	-	-	-
438 - Affordable Care Act (ACA) Employer Reporting	-	-	-	-	-	-	-	-	-
439 - OSH Asset & Equipment Replacement	-	-	-	-	-	-	-	-	-
440 - OR Environmental Lab Accreditation Pgm	-	-	-	-	-	-	-	-	-
441 - Licensing of Temporary Staffing Agencies	-	-	-	-	-	-	-	-	-
442 - Children's Health Team	-	-	-	-	-	-	-	-	-
443 - Data Governance	-	-	-	-	-	-	-	-	-
444 - Regional Infection Prevention and Control	-	-	-	-	-	-	-	-	-
445 - Electronic Health Record Replacement Planning	-	-	-	-	-	-	-	-	-
446 - Youth/Adult Suicide Intervnt’n & Prev’n Plans	-	-	-	-	-	-	-	-	-
447 - Life Span Respite	-	-	-	-	-	-	-	-	-
448 - Behavioral Health Metrics Incentive Fund	-	-	-	-	-	-	-	-	-
449 - OR Psilocybin Services Regulatory Framework	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
450 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
451 - FamilyCare Settlement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Oregon Health Authority
Capital Construction
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	7,992,750	-	-	7,992,750	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**7,992,750**	**-**	**-**	**7,992,750**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(7,992,750)	-	-	(7,992,750)	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon Health Authority
Capital Construction
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 44300-089-00-00-00000

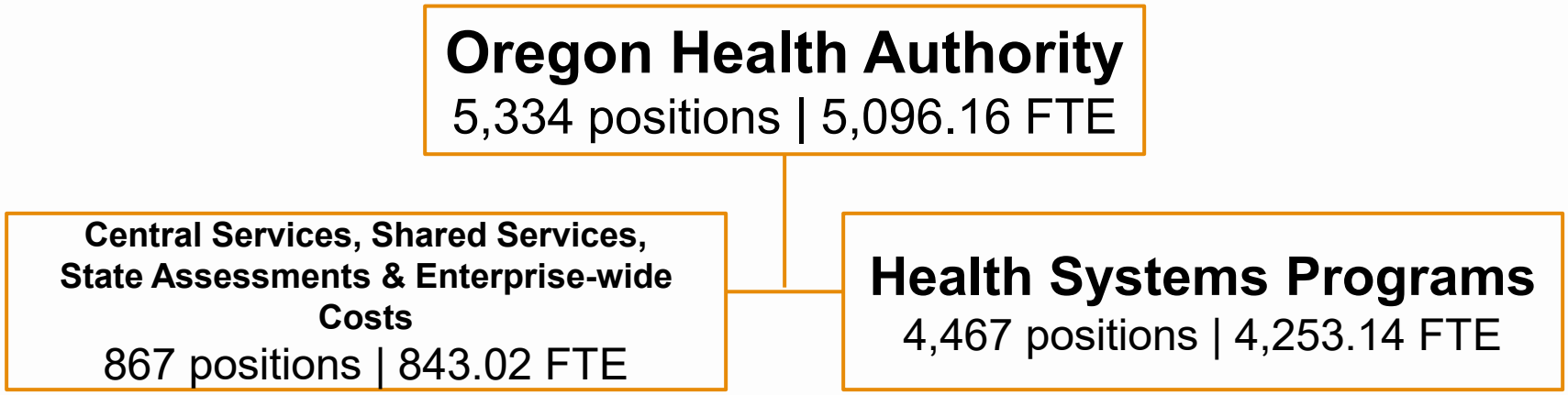
Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Behavioral Health Package	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	8,000,000	-	-	8,000,000	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-
401 - Eliminating Health Inequities	-	-	-	-	-	-	-	-	-
402 - OSH Specialized Treatment Svcs & Supports Pgm	-	-	-	-	-	-	-	-	-
403 - REALD & SOGI Implmtn: Getting to Data Justice	-	-	-	-	-	-	-	-	-
404 - 988/BH Crisis Sys: 988 Call Centers & CSCs	-	-	-	-	-	-	-	-	-
406 - Public Health Modernization	-	-	-	-	-	-	-	-	-
409 - Healthier Together Oregon	-	-	-	-	-	-	-	-	-
410 - Reg'l Health Equity Coalition Pgm Expansion	-	-	-	-	-	-	-	-	-
411 - OSH Sustainable Staffing	-	-	-	-	-	-	-	-	-
412 - Fixing IT Risks & Vulnerabilities	-	-	-	-	-	-	-	-	-
413 - Complex Case Management Unit	-	-	-	-	-	-	-	-	-
414 - Early & Periodic Screening, Diagnosis & Trmnt	-	-	-	-	-	-	-	-	-
415 - Adult Intensive Services & Diversion	-	-	-	-	-	-	-	-	-
416 - Marketplace Transition from SBM-FP to SBM	-	-	-	-	-	-	-	-	-
417 - Environmental Justice Mapping	-	-	-	-	-	-	-	-	-
418 - Integrated Care Mod - Proj Nurture Expansion	-	-	-	-	-	-	-	-	-
419 - MMIS Infrastructure Replacement	-	-	-	-	-	-	-	-	-
420 - Pandemic Response Information System	-	-	-	-	-	-	-	-	-
421 - Fee For Service Transformation	-	-	-	-	-	-	-	-	-
422 - Reg'l Res Hospitals for Disaster Response	-	-	-	-	-	-	-	-	-
423 - 100% FMAP Tribal Savings and Reinvestment Pgm	-	-	-	-	-	-	-	-	-
424 - Oral Health Workforce Dental Pilot Proj Pgm	-	-	-	-	-	-	-	-	-
425 - Universally offered Home Visiting	-	-	-	-	-	-	-	-	-

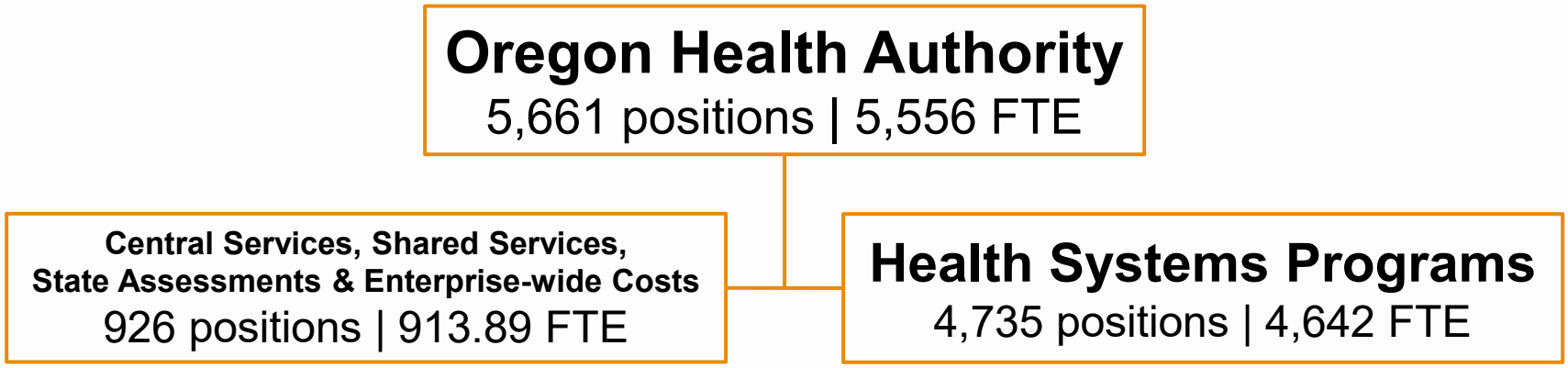
Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
426 - Child & Family BH Continuum of Care	-	-	-	-	-	-	-	-	-
427 - Medicaid Enterprise System Modularity	-	-	-	-	-	-	-	-	-
428 - PPE & Medical Supply Management	-	-	-	-	-	-	-	-	-
429 - 988/BH Crisis Sys: Payer Parity	-	-	-	-	-	-	-	-	-
430 - Support for Health Care Market Oversight Pgm	-	-	-	-	-	-	-	-	-
431 - Staffing for System of Care Advisory Council	-	-	-	-	-	-	-	-	-
432 - Domestic Well Safety Program	-	-	-	-	-	-	-	-	-
433 - MMIS Staffing Capacity for Compliance Changes	-	-	-	-	-	-	-	-	-
434 - Marketplace Outreach & Operations	-	-	-	-	-	-	-	-	-
435 - PEBB OEBB Benefits Mgt Sys Replacement	-	-	-	-	-	-	-	-	-
436 - ADPC: Oregon’s Strategic Plan Implementation	-	-	-	-	-	-	-	-	-
437 - Newborn Bloodspot Screen Pgm Fee Ratification	-	-	-	-	-	-	-	-	-
438 - Affordable Care Act (ACA) Employer Reporting	-	-	-	-	-	-	-	-	-
439 - OSH Asset & Equipment Replacement	-	-	-	-	-	-	-	-	-
440 - OR Environmental Lab Accreditation Pgm	-	-	-	-	-	-	-	-	-
441 - Licensing of Temporary Staffing Agencies	-	-	-	-	-	-	-	-	-
442 - Children's Health Team	-	-	-	-	-	-	-	-	-
443 - Data Governance	-	-	-	-	-	-	-	-	-
444 - Regional Infection Prevention and Control	-	-	-	-	-	-	-	-	-
445 - Electronic Health Record Replacement Planning	-	-	-	-	-	-	-	-	-
446 - Youth/Adult Suicide Intervnt’n & Prev’n Plans	-	-	-	-	-	-	-	-	-
447 - Life Span Respite	-	-	-	-	-	-	-	-	-
448 - Behavioral Health Metrics Incentive Fund	-	-	-	-	-	-	-	-	-
449 - OR Psilocybin Services Regulatory Framework	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
450 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
451 - FamilyCare Settlement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**8,000,000**	**-**	**-**	**8,000,000**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**8,000,000**	**-**	**-**	**8,000,000**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	0.09%	-	-	0.09%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

2021-23
Legislatively Approved Budget



2023-25
Legislatively Adopted Budget



Oregon Health Authority

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
010-40-00-00000	**OHA Central Services**						
	General Fund	44,358,311	59,271,743	76,700,344	131,446,394	95,230,546	97,445,476
	Lottery Funds	91,681	34,116	34,116	35,550	35,550	35,550
	Other Funds	53,283,725	9,155,539	4,643,153	7,795,332	6,524,484	6,241,998
	Federal Funds	10,835,883	18,087,728	19,431,290	37,299,559	24,361,071	28,159,949
	All Funds	108,569,600	86,549,126	100,808,903	176,576,835	126,151,651	131,882,973
010-45-00-00000	**OHA Shared Services**						
	Other Funds	175,178,776	205,885,021	222,924,593	254,040,306	233,317,257	234,625,581
010-50-00-00000	**State Assessments and Enterprise-wide Costs**						
	General Fund	199,921,599	238,946,009	249,021,997	283,309,972	264,740,805	265,175,714
	Lottery Funds	407,900	485,341	685,341	4,700,182	4,702,269	6,917,037
	Other Funds	255,245,235	28,029,779	31,069,453	39,735,543	36,216,527	37,064,376
	Federal Funds	45,781,755	50,953,028	58,780,272	69,804,734	63,581,412	64,578,697
	All Funds	501,356,489	318,414,157	339,557,063	397,550,431	369,241,013	373,735,824
030-01-00-00000	**Health Systems Division**						
	General Fund	1,463,100,156	2,602,694,351	2,808,390,785	4,808,789,527	3,990,496,747	4,041,152,985
	Lottery Funds	16,772,247	18,096,546	18,924,562	21,818,571	21,778,389	22,501,583
	Other Funds	3,370,875,287	4,365,280,908	4,508,083,930	4,403,513,401	4,740,847,463	4,948,433,050
	Federal Funds	13,104,558,231	16,406,290,748	16,796,019,588	18,629,132,939	18,129,129,157	19,046,912,748
	All Funds	17,955,305,921	23,392,362,553	24,131,418,865	27,863,254,438	26,882,251,756	28,059,000,366

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
030-02-00-00000	**Health Policy & Analytics**						
	General Fund	41,111,181	55,515,071	79,050,011	178,539,290	87,845,909	124,577,234
	Lottery Funds	24,282	25,983	25,983	27,074	27,074	27,074
	Other Funds	25,836,748	127,420,711	49,213,191	97,451,969	95,578,604	110,394,770
	Federal Funds	47,887,880	46,714,223	48,523,195	38,758,108	46,765,473	47,146,539
	All Funds	114,860,091	229,675,988	176,812,380	314,776,441	230,217,060	282,145,617
030-03-00-00000	**Public Employees Benefit Board (PEBB)**						
	Other Funds	2,160,263,393	2,311,370,412	2,326,601,853	2,488,161,194	2,488,161,194	2,488,161,194
030-04-00-00000	**Oregon Educators Benefit Board (OEBB)**						
	Other Funds	1,728,878,933	1,874,846,839	1,887,463,981	1,994,469,796	1,994,469,796	1,994,987,546
030-05-00-00000	**Public Health Programs**						
	General Fund	92,382,780	169,410,493	201,034,991	509,381,379	232,664,110	237,469,162
	Other Funds	387,266,356	329,248,765	1,309,886,946	349,553,411	353,411,889	355,991,925
	Federal Funds	427,023,923	497,224,913	904,947,217	754,892,498	756,486,720	812,152,951
	All Funds	906,673,059	995,884,171	2,415,869,154	1,613,827,288	1,342,562,719	1,405,614,038
030-06-00-00000	**Oregon State Hospital**						
	General Fund	572,024,601	357,971,802	390,728,025	808,441,782	744,513,429	749,148,990
	Other Funds	34,821,744	341,395,268	341,833,409	40,128,079	39,399,507	16,490,295
	Federal Funds	26,845,663	28,392,879	30,728,961	31,303,706	30,037,674	30,037,683
	All Funds	633,692,008	727,759,949	763,290,395	879,873,567	813,950,610	795,676,968

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
089-00-00-00000	**Capital Construction**						
	Other Funds	-	7,992,750	7,992,750	4,500,000	8,000,000	8,000,000
TOTAL AGENCY							
	General Fund	2,412,898,628	3,483,809,469	3,804,926,153	6,719,908,344	5,415,491,546	5,514,969,561
	Lottery Funds	17,296,110	18,641,986	19,670,002	26,581,377	26,543,282	29,481,244
	Other Funds	8,191,650,197	9,600,625,992	10,689,713,259	9,679,349,031	9,995,926,721	10,200,390,735
	Federal Funds	13,662,933,335	17,047,663,519	17,858,430,523	19,561,191,544	19,050,361,507	20,028,988,567
	All Funds	24,284,778,270	30,150,740,966	32,372,739,937	35,987,030,296	34,488,323,056	35,773,830,107

Oregon Health Authority Revenue Narrative
2023-25 Legislatively Adopted Budget

Revenue for the Oregon Health Authority (OHA) comes from multiple funding sources classified as the state General Fund, Other Funds, Lottery Funds and Federal Funds. Most General Fund revenue is used as match to receive Federal Funds, particularly for the Oregon Health Plan (OHP), Oregon's Medicaid program. General Fund is also used to fund programs not eligible for Federal Fund match. General Fund is the primary funding source for the Oregon State Hospital. In addition to Medicaid, Federal Funds support a variety of grant programs across OHA. Lottery Funds finance gambling addiction, prevention, and treatment services. Other Funds revenues come from various sources, including hospital and insurer assessments, tobacco taxes, Tobacco Master Settlement Agreement funding, retail marijuana taxes, beer and wine taxes, licensing fees, grants, estate collections, health care premiums, third-party recoveries, pharmaceutical rebates, and charges for services.

Forecast methods and assumptions

There are several methodologies used to project OHA revenues:

To estimate Federal Funds from Medicaid and Children's Health Insurance Program (CHIP), OHA uses caseload forecasts, cost per person, match rates, and state and federal policy changes. To estimate Federal Funds from block grants, OHA considers grant cycles and where they fall within the biennium and makes assumptions around prior grant averaging and the anticipated effect of federal budget changes. The historical receipt trends method is used for Other Funds sources, such as collections of overpayments and fees, unless the agency has additional information including anticipated special projects that would increase revenue. Where appropriate, OHA uses reports from the Office of Economic Analysis (Tobacco Tax and Lottery Funds, for example) and analyses from other state agencies that collect revenues for distribution to OHA, such as beer and wine tax revenues, for budget forecasting.

OHA projects revenues based on assumptions that consider:

- Essential packages that adjust the existing base budget to the 2023-25 modified current service level (MCSL) for all legislatively approved programs, where those adjustments would have an impact on revenues. Essential packages include phasing in or out program changes, one-time costs, Department of Administrative Services inflation factors, mandated caseload changes, and any needed fund shifts.
- Applicable federal funding limits and requirements, including the availability of state funds to meet matching or maintenance of effort (MOE) requirements.
- Changes in federal policies that affect federal revenues available for OHA programs.
- Policy packages that generate new sources of revenue.
- Expected non-mandated program caseload changes.
- Any recent changes in state or federal statutes and regulations that affect the availability or timing of revenue receipts.

Fee schedules and proposed increases

OHA uses many fees as funding sources. Most of these fees are in Public Health. See the Fee Listing Report for details.

Significant known revenue changes or risk factors

OHA received significant temporary federal funding in the 2019-21 and 2021-23 biennia in response to the COVID-19 pandemic as provided by the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the American Rescue Plan Act of 2021 (ARPA). Some of the funding from ARPA will continue into the 2023-25 biennium.

- Several federal grants were awarded to the Public Health Division which include supplemental funding for pandemic response and preparedness; data modernization; infection prevention and control in congregate care facilities; distribution of testing supplies; state laboratory modernization and the expansion of genomic sequencing, detection of COVID-19 in confinement facilities, and homeless service sites; wastewater surveillance; maternal, infant and early childhood home visiting; and funding to bolster the public health workforce in response to the public health crisis.

- OHA continues to seek reimbursement from the Federal Emergency Management Agency (FEMA) for eligible COVID-19 related expenses.

988 Crisis Intervention
The Legislatively Adopted Budget includes a $0.40 per line per month charge on phone lines. This would provide an estimated $37 million in new revenue for the Health Systems Division to support the 988 Suicide & Crisis Lifeline and crisis intervention.

Vaping and Opioid Settlements
The Legislatively Adopted Budget includes new revenue for OHA in 2023-25 resulting from settled lawsuits.

Major funding sources

The following section identifies the major funding sources for OHA. All references to a grant "Title" indicate the applicable chapter (i.e., title) of the federal Social Security Act (SSA).

Federal Funds

On March 18, 2020, the President signed into Law H.R. 6021, the Families First Coronavirus Response Act (FFCRA) which provided a temporary increase to each state's Federal Medical Assistance Percentage (FMAP) effective January 1, 2020 and extending through the last day of the calendar quarter in which the public health emergency (PHE) terminates. In December 2022, the Consolidated Appropriations Act was passed, extending the enhanced FMAP beyond the ending of the PHE. The PHE ended on May 11, 2023. The enhanced FMAP will be reduced each quarter and will end on December 31, 2023.

Medicaid (Title XIX)
Medicaid provides reimbursement to states for medical care and related services to low income and other medically needy individuals. This includes financing for:

- Health care services provided under the Oregon Health Plan.

- Private insurance premiums.
- Long-term care in institutional and community-based care settings.
- Some client care provided in state hospitals.
- Residential treatment services to adults and youth.
- Central administration of alcohol and drug programs.
- Medical and non-medical transportation for Medicaid eligible individuals.
- Family planning services for individuals not enrolled in the Oregon Health Plan.
- Uncompensated care provided by hospitals serving a high proportion of Medicaid and uninsured individuals.

State General Fund or Other Funds must be used to match federal Medicaid dollars for administration and direct service payments. For Medicaid staffing and administrative expenditures, the match rate is generally 50 percent, but the agency can claim a 75 percent match rate for administrative activities directly related to eligibility determinations and enrollment. A 75 percent match rate is also available for skilled professional medical personnel, certification of nursing facilities, and related information systems activities, including the Medicaid Management Information System (MMIS) computer system support and Preadmission Screening and Resident Review (PASRR) activities.

Since 2009, OHA's health information technology (IT) efforts have been almost exclusively funded by federal 90/10 Medicaid match, under the HITECH Act, as well as some funding from Medicaid Enterprise Systems (MES) federal (formerly MMIS) matching dollars, and state General Fund. Federal 90/10 HITECH funding ended for all states in 2021, as the funds were attached to the Medicaid EHR Incentive Program, which closed at the end of 2021. The exception includes audit work for the Medicaid EHR Incentive Program, which continues to leverage 90/10 HITECH funding through July 2023.

Federal health IT funding, which provided a 90/10 match, is sunsetting for all states in 2021. OHIT's work is poised to transition to ongoing 75/25 MES federal match (with some staff transitioning to 50/50 or 39 percent federal match). Federal match rates depend on several factors, including whether the money is spent on planning, implementation, or operations.

The federal Title XIX match rate for service payments to providers is currently estimated to average 59.74 percent for the 2023-25 biennium, including the enhanced FMAP step-down through December 2023. The 2021-23 estimated average match rate is 66.39 percent. The Title XIX match rate applies to OHP (non-ACA expansion), emergency medical care for members who do not meet Medicaid citizenship or residency requirements (CWM), and Qualified Medicare Beneficiary (QMB) caseloads. The match rate for the ACA expansion population is 90 percent and has been the same since January 1, 2020. The cost of services and supplies for family planning is matched at 90 percent. The Breast and Cervical Cancer Treatment program, which is an optional Medicaid program, will receive the CHIP Title XXI match rate which is estimated to be 71.82 percent for the 2023-25 biennium, a decrease from the 2021-23 average rate of 76.47 percent.

Most of these services in Oregon are provided through Medicaid programs that require waivers of federal requirements. The Oregon Health Plan, authorized under Section 1115 of the SSA, is the largest of these waiver programs, followed by six waivers authorized under Section 1915(c). OHA must obtain approval from the federal Centers for Medicare and Medicaid Services (CMS) to make changes to its Medicaid program whether the changes are Medicaid state plan services or waiver services. This approval process can be lengthy, sometimes affecting the timing of program changes and the receipt of federal revenues.

Effective September 28, 2022, CMS approved Oregon's 1115 demonstration waiver. It provides for new federal funding available through the Designated State Health Program (DSHP). Starting in 2023-25, federal financial participation will be available on previously state-funded only expenditures. The saved state-funds will be reinvested in new innovative services like ones that address Health-Related Social Needs (HRSN) such as housing and nutrition.

Effective April 8, 2021, the CMS approved the Substance Use Disorder (SUD) 1115 demonstration waiver. It provides additional federal revenue for the Health System Division by allowing federal financial participation for SUD services provided in SUD residential settings that have been designated as Institutions for Mental Disease (IMD), which were previously paid with General Fund dollars only.

Medicaid currently funds services in all OHA program areas. The projection method used to calculate funding is expenditures based on caseload forecasts, cost per person, match rates, and state and federal policy changes.

Children's Health Insurance Program (Title XXI)
The Children's Health Insurance Program (CHIP) provides federal matching funds to the state for medical care of children through age 18 who do not have insurance but whose parents earn too much for traditional Medicaid. These services are covered through the Oregon Health Plan administered by the Health Systems Division. The average federal Title XXI match rate for the 2023-25 biennium is estimated to be 71.82 percent, which includes the enhanced FMAP step-down through December 31, 2023. That is a decrease from the 2021-23 average rate of 76.47 percent.

The projection method used to calculate available funds are expenditures based on caseload forecasts, cost per person, match rates, and state and federal policy changes.

Oregon will move from having a separate CHIP (S-CHIP) designation to a Medicaid expansion (M-CHIP) designation. The Legislatively Adopted Budget includes newly available federal CHIP matching funds due this designation change. It allows Oregon to claim higher match rates for certain individuals and claim drug rebates on CHIP expenditures not previously allowed.

HHS Office of Population Affairs Family Planning Service Grant (Title X Program)
Oregon's Reproductive Health Program within the Public Health Division re-entered the federal Title X Program in 2022, receiving $3.4 million annually for five years. The US Department of Health and Human Services Title X Program funds comprehensive reproductive health services through fee-for-service reimbursement to the Reproductive Health Program's network of certified clinics.

Temporary Assistance for Needy Families (TANF; Title IV-A)
Under the Personal Responsibility and Work Act of 1996 (PRWOA), Oregon is eligible to receive an annual Temporary Assistance for Needy Families (TANF) federal block grant. OHA uses TANF revenue to fund non-

Medicaid programs in the Health Services Division such as alcohol and drug treatment services. The Oregon Department of Human Services (ODHS) uses TANF revenues to fund cash assistance for single and two parent families, domestic violence emergency assistance, and employment and training (JOBS) services. Other agencies use TANF revenue to fund transportation, and housing assistance for homeless persons. Administrative and direct service costs can also be reimbursed using TANF revenues. Administrative costs are limited to no more than 15 percent of total TANF expenditures, with certain limited exceptions.

To qualify for this grant, states must expend a minimum of state and local revenues on TANF-related services to meet federal maintenance of effort (MOE) requirements. The block grant concept also places restraints on service delivery. Federal Funds are capped, which means no federal revenue is available for increasing program costs. This limitation on revenue requires Oregon to essentially self-fund any program increases. The method used to project revenue is the grant cycle.

Center for Mental Health Services block grant (CMHS)
Federal CMHS funds are granted to states to carry out activities for providing comprehensive community mental health services. These program dollars administered by the Health Systems Division are targeted towards helping adults with serious mental illness and children with serious emotional disturbances. Funds for children are contracted in all counties throughout the state. At least ten percent of the funding must support evidence-based programs that address the needs of individuals with early serious mental illness. The funding projection is based on the grant cycle.

Maternal and Child Health Grant (Title V)
The Maternal and Child Health Grant (MCHG) enables states to maintain and strengthen their leadership in planning, promoting, coordinating and evaluating health care for pregnant women, mothers, infants, and children, including children with special health care needs. Grant funds also promote leadership in providing health services for mothers and children who do not have access to adequate health care. MCHG is a formula grant partially based on the state's population of children in poverty. States must expend $3 for every $4 of Federal Funds they receive.

This grant currently funds Public Health Division programs. The grant will request approximately $12.3 million Federal Funds for the 2023-25 fiscal years. Presently, 30 percent ($3.65 million) of the award is transferred to the Oregon Health & Science University Institute on Development and Disability (IDD) as an earmark requirement for health services for children with special health care needs.

Nutrition and Health Screening (WIC) program

The Public Health Division Center for Prevention and Health Promotion receives funding through the Nutrition and Health Screening – Woman, Infants & Children (WIC) program, which is a fully federally funded program that provides individual assessment of growth and health, as well as education and counseling on nutrition and physical activity. This includes promoting a healthy lifestyle and preventing chronic diseases such as obesity. The program also provides breastfeeding education and support, as well as referrals to other preventive health and social services.

Public Health Federal Funds grants

The Public Health Division receives over 72 categorical Federal Funds grants targeting specific activities. The variety of programs administered by Public Health using Federal Funds include, but are not limited to: Cancer Prevention, Emerging Infections, Immunization, HIV prevention and care; Drinking Water State Revolving Fund; Environmental health monitoring and assessment, Climate and Health grants, health facility surveys and certification, EMS for children, Diabetes Reduction, Alzheimer's Dementia Prevention and Overdose Prevention and Disaster Preparedness.

Public Health received enhanced funding from the Centers for Disease Control and Prevention (CDC) through the Epidemiology and Laboratory Capacity (ELC) cooperative agreement, Emerging Infections Program, Immunizations and Vaccines for Children grant, National Initiative to Address COVID-19 Health Disparities (Equity) grant, and the CDC Public Health Crisis Cooperative Agreement for Emergency Response grant in the 2021-23 biennium to combat COVID-19. Public Health received a no cost extension for those grants and will spend down them through the 2023-25 biennium. The division projects Federal Funds grant revenues using applicable federal funding limits and requirements, including the availability of state funds to meet matching or maintenance of effort (MOE)

requirements.

Substance Use Prevention Treatment Recovery Services (SUPTRS) grant. The SUPTRS grant, formerly known as the Substance Abuse Prevention and Treatment (SAPT) grant, funds alcohol and drug programs and some administrative costs in the Health Systems Division and Public Health Division. Starting in 2023-25, the grant will also support county-level overdose prevention and infrastructure. To qualify for this grant, states must expend a minimum of state and local revenues on substance-use related services to meet the maintenance of effort requirement. States must also spend 20 percent of the grant on prevention and service levels must be maintained for specified populations, such as women and women with children. The grant funds projection is based on grant cycle methodology.

Health Policy and Analytics Federal Funds grants

Health Policy and Analytics has been awarded several federal grants. The primary grants are from the U.S. Department of Health and Human Services Health Resources and Services Administration (HRSA) that help support a variety of health reform and transformation activities across several areas of OHA. These activities include an ongoing cooperative agreement with HRSA's Primary Care Office to support state efforts to expand access to primary care by helping communities recruit providers and sustain clinical resources.

Oregon State Hospital

The largest source of Federal Funds for the Oregon State Hospital is the Disproportionate Share Hospital entitlement, which grants Federal Funds to hospitals that serve a large percentage of patients that are unable to meet their expenses through any other source. This is an expected annual entitlement of $19 to $20 million that the hospital requests in quarterly distributions. These payments are subject to a federal fund match at the FMAP rate, with the hospital receiving federal fund revenue for the FMAP percentage of the quarterly entitlement requests. An increase or decrease in the FMAP rate will result in a corresponding decrease or increase in the matching General Fund need, although the quarterly total entitlement remains the same.

The state hospital also receives Medicaid revenue, primarily from the Pendleton campus. As a 16-bed secure residential treatment facility, Pendleton is not subject to the Institute for Mental Disease exclusion that limits revenue from Medicaid at the other two campuses.

Other Funds

Hospital Assessment

The hospital assessment provides funding for the Oregon Health Plan, enhanced reimbursement to hospitals, and qualified directed payments to Type A and Type B hospitals to maintain quality and access for rural hospitals. House Bill 2391 (2017) revised the structure of the hospital assessment program by establishing an assessment for Type A and Type B rural hospitals and exempting the Oregon Health and Sciences University (OHSU) from the assessment. The bill also increased the assessment rate paid by diagnostic related group (DRG) hospitals from 5.3 percent to 6.0 percent by adding a 0.7 percent true tax. This additional assessment was set to sunset June 30, 2019, prior to the start of the 2019-21 biennium; however, House Bill 2010 (2019) extended the DRG hospital assessment at 6.0 percent, but the additional 0.7 percent will no longer be a true tax. House Bill 2010 also extended both the assessment on DRG and Type A and Type B hospitals through September 30, 2025. The Type A and Type B rural hospital tax rate increased from 5.5 percent to 6.0 percent in 2021-23.

The assessment is imposed on both inpatient and outpatient net revenues of each hospital subject to the assessment. As required by Oregon law, the OHA Director sets the hospital assessment rate after consulting with hospital representatives. The assessment rate is continually evaluated to determine if any adjustment to the rate is needed to meet funding targets.

Oregon Health & Science University (OHSU) Intergovernmental Transfer Program

The Legislature exempted OHSU from the hospital assessment program in House Bill 2391 (2017). The bill also required that OHA ensure OHSU receives net reimbursement of at least 84 percent of its cost of providing services. House Bill 2010 (2019) increased that reimbursement requirement to at least 87 percent. In lieu of their participation in the assessment, OHA and OHSU established a separate intergovernmental transfer funding program in 2019-21

collapsing several Medicaid payments into the new program. This change generates additional Other Funds and Federal Funds revenue to support the Oregon Health Plan.

Tobacco Tax

Oregon imposes a per pack cigarette tax, a percent of the wholesale price tax on other tobacco products and cigars, and a per ounce tax on moist snuff, subject to adjustment by the Legislature and collected by the Department of Revenue. A portion of Tobacco Tax funds are used to support the Oregon Health Plan in the Health Systems Division and the Public Health Division.

The Office of Economic Analysis forecasts tobacco tax revenue using a 12-month moving average consumption level developed from the Department of Revenue's tax distribution record data. Price effects and per capita consumption effects are applied, as well as the forecast for the 21-year-old and older population.

In November 2020, voters approved Measure 108 to increase the state's cigarette tax by $2.00 per pack, extend the existing wholesale tax on other tobacco products to vaping products and increase other non-cigarette tobacco taxes effective January 1, 2021. After administration costs, 90 percent of the additional revenues will support the Oregon Health Plan and 10 percent will support tobacco use prevention and cessation programs.

Tobacco Master Settlement Agreement (TMSA)

On November 23, 1998, Oregon and 45 other states, and the four largest domestic tobacco manufacturers (referred to as the Original Participating Manufacturers or OPMs) ended a four-year legal battle over past, present, and future smoking-related claims made by the states by executing the Tobacco Master Settlement Agreement (TMSA). In exchange, the OPMs agreed to make annual payments (due each April) to the settling states in perpetuity beginning with the year 2000. Funds are deposited to the Tobacco Settlement Funds Account, administered by the Department of Administrative Services. Although not dedicated to medical assistance programs, OHA receives a portion of the settlement to fund programs in Health Systems Division. In the 2023 Legislative Session, House Bill 2128 passed, which will also allocate payments from non-participating manufacturers (NPMs) to the Health Systems Division moving forward.

Vaping Settlement
In September 2022, Oregon and 34 other states and territories resolved a two-year bipartisan investigation into JUUL Labs marketing and sales practices. OHA anticipates this revenue to be realized beginning with the 2023-2025 biennium.

Retail Recreational Marijuana Tax
Measure 110, passed by voters in November 2020 and modified by Senate Bill 755 (2021), decriminalizes certain drug possession offenses. It also redistributes a significant portion of marijuana tax revenue and transfers law enforcement savings to the Drug Treatment and Recovery Services Fund, which can be used for operating new Behavioral Health Resource Networks (BHRNs) and a grants program to expand access to treatment and recovery services. The Health Systems Division will continue to receive marijuana revenue each biennium for community mental health and community substance use disorder services and for alcohol and drug abuse, early intervention, and treatment services. With the passage of House Bill 4056 (2022), the amounts will be increased annually based on the change in Consumer Price Index (CPI).

Opioid Settlements
In July 2021, the State of Oregon reached agreement on a national lawsuit against four companies for their role in the opioid crisis. These lawsuits hold prescription opioid manufacturers, distributors, and retailers accountable for their role in creating and fueling the opioid epidemic. In addition, in March 2022, Oregon settled with Purdue Pharma and the Sackler family for their role in the opioid epidemic, which will provide additional funds to address the opioid epidemic.

House Bill 4098 (2022) established the Opioid Settlement Prevention, Treatment, and Recovery Fund for the deposit of revenue from opioid settlements. Determinations for how the revenue is allocated will be directed by the Opioid Settlement Prevention, Treatment and Recovery Board also established by House Bill 4998. Allocations made by the Board must be for statewide and regional programs identified in the settlement agreements or applicable judgments, including for evidence-based programs to treat opioid use disorder and other behavioral health issues.

Insurers Assessment

House Bill 2010 (2019) increased the tax on insurer and managed care premiums from 1.5 percent to 2.0 percent and broadened the tax base by including stop-loss coverage effective January 1, 2020. A portion of these revenues help fund a reinsurance program for eligible health benefit plans, while the remaining revenue supports the Oregon Health Plan. The insurer assessment will sunset on December 31, 2026.

OHA projects the revenue from coordinated care organizations contracted to provide health coverage to Oregon Health Plan members, Oregon Educators' Benefit Board health plans, and Public Employers' Benefit Board self-insured and contracted health plans. OHA projects the revenue based on member enrollment forecasts and cost trends. The Department of Consumer and Business Services projects the revenue from the insurer assessment for commercial insurers.

Beer and Wine Taxes

The Oregon Liquor and Cannabis Commission (OLCC) collects beer and wine revenue based on a set percentage of tax revenues. The Health Systems Division uses the revenue for alcohol and drug programs. The Department of Administrative Services Office of Economic Analysis provides projections for beer and wine tax revenues.

Public Employees' Benefit Board (PEBB) Administrative Assessment and Revolving Fund

PEBB administrative expenses are paid through a 1.30 percent administrative assessment added to medical and insurance premiums and premium equivalents. Per ORS 243.185, the assessment amount cannot exceed two percent of the monthly employer and employee contributions to benefits and is appropriated to the Public Employees' Benefit Account.

In recent years, the administrative fee was not an adequate source of revenue to cover the development of the Benefit Management System (BMS) project and the increase in system programming costs. A main goal of the boards was to construct the new BMS without having to borrow the funds to do it. As the new system development project ends and the old system is phased out, the administrative fee is likely to decrease back to under 1 percent.

ORS 243.167 continuously appropriates to the Public Employees' Revolving Fund balances to cover expenses incurred for the administration of employee benefits. Revenues from this account are used to control costs; subsidize premiums; self-insure, and pay premiums and premium equivalents for medical, dental, and optional benefits.

Revenue estimates are based on an actuarial projection of a premium composite rate per employee per month.

Oregon Educators Benefit Board (OEBB) Administrative Assessment and Revolving Fund

OEBB has two sources of revenue authorized in statute for funding operating expenses and establishing a stabilization fund. ORS 243.880 authorizes the Oregon Educators Benefit Account to cover administration expenses. The account's revenue is generated by a 1.30 percent administrative assessment paid by members along with their premiums. The administrative assessment cannot exceed two percent of total monthly premiums. Per ORS 243.882, the balance in the account cannot exceed five percent of the monthly total of employer and employee contributions for more than 120 days.

ORS 243.884 establishes the Oregon Educators Revolving Fund to pay premiums, control expenditures, provide self-insurance and subsidize premiums. The revenue source is the monthly premium collections which are reconciled and passed through to the insurance carriers for payment of premiums. The interest earnings retained on the premium collection pass-through enable OEBB to generate a reserve fund for stabilizing premiums.

Health Care Provider Incentive Fund

ORS 676.450 establishes and continuously appropriates to the Health Care Provider Incentive Fund to fund the Health Care Provider Incentive Program for the purpose of assisting qualified health care providers who commit to serving medical assistance and Medicare enrollees in rural or medically underserved areas of this state. Contributions are also received to expand this program.

Drug Rebates

The Medicaid Drug Rebate Program includes CMS, state Medicaid agencies, and participating drug manufacturers. It helps to offset federal and state costs of most outpatient prescription drugs dispensed to Medicaid patients. Nearly 800 drug manufacturers participate in this program. The program requires a drug manufacturer to enter, and have in effect, a national rebate agreement with the Secretary of the Department of Health and Human Services in exchange for state Medicaid coverage of most of the manufacturer's drugs. Manufacturers are then responsible for paying a rebate on those drugs. Drug rebate revenues offset General Fund support of the Oregon Health Plan in the Health Systems Division.

When Oregon moves from a separate CHIP (S-CHIP) designation to a Medicaid expansion (M-CHIP) designation, OHA will be able to claim drug rebates on CHIP expenditures not previously allowed.

The Health Systems Division projects drug rebates using past expenditure history and expected future trends. Rebates are collected monthly based upon rates CMS transmits to the states. Drug rebate revenue is based on the OHP drug expenditures forecast and uses the historical percentage of revenue compared to expenditures.

Health Policy and Analytics Fees

Health Policy and Analytics collects Other Funds revenue from fees. OHA began collecting fees for the Health Care Market Oversight Program on January 1, 2023. House Bill 2365 (2021) requires OHA to review proposed transactions, such as mergers and acquisitions, that involve health care entities, including hospitals, health insurance companies, and provider groups. Other fee-supported programs include the Conrad J-1 Visa Program (ORS 409.745), Healthcare Workforce Data Collection and Reporting and Health Care Data Reporting.

Health Insurance Marketplace (HIM)

The Oregon Health Insurance Marketplace is funded through a per-member-per-month (PMPM) fee charged to insurance companies for medical plans and dental plans purchased through the marketplace. This funding is used to administer the program. The Health Insurance Marketplace was transferred from Department of Consumer and Business Services to the Oregon Health Authority in the 2021-23 biennium.

Intoxicated Driver Program Fund (IDPF)
Court fines, fees and assessments related to driving under the influence of intoxicants are statutorily dedicated by ORS 813.270 to provide education, treatment, and financial assistance to intoxicated driving offenders and are deposited into the Intoxicated Driver Prevention Fund. The Health Systems Division provides this funding to counties for intoxicated driver services, as well as contracting with Guardian Interlock to provide breathalyzer machines for IDPF clients.

Law Enforcement Medical Liability Account (LEMLA)
LEMLA is funded with Other Funds revenue from assessments added to fines and bail forfeitures paid into the courts system. The Health Systems Division makes payments from this account to medical providers for services to persons injured as a result of law enforcement efforts. A small portion of this fund is used to administer the program. Projections are based on estimates from Department of Revenue and Department of Justice.

Community Housing Trust Account
This trust fund was established with the sale of the Dammasch hospital property (ORS 413.101). Interest from the fund is dedicated to new housing and facility maintenance to benefit people with mental illness. These funds are budgeted in the Health Systems Division.

Third-Party Liability Recoveries
The Third-Party Recovery Program recovers medical portions of the collections from insurance companies, providers, and clients, and cash assistance by filing liens on personal injury settlements when clients are involved in accidents. The state's share of the recovery becomes Other Funds revenue used in Health Systems Division to offset Medicaid expenditures.

Efforts to increase cost avoidance through provider education and an emphasis on up-front payment accuracy and coordination of benefits will impact recoveries in the coming biennium. The systematic early identification of clients with third-party insurance coverage will increase cost avoidance, reduce program expenditures and directly impact the expected amount of recovery.

Public Health Other Funds Sources

The Public Health Division has more than 126 sources of Other Funds revenue. These revenue sources include negotiated agreements to provide services, lab fees, inspection fees, certification fees, grant awards, client co-pays and other charges. The large number of revenue streams reflects the variety of programs and services administered by Public Health. These diverse programs include: Cavity Prevention, Tobacco Prevention, Juvenile Violence Prevention, Medical Marijuana Certification, Environmental Laboratory Accreditation, Coordinated School Health, Breast and Cervical Cancer Screening, the Prescription Drug Monitoring Program, Radiation Control, Water System regulation, Drinking Water Operator Certification, Health Records and Statistics, Emergency Medical Services providers and ambulance services, Newborn Screening, and Cross Connection, and Backflow Inspection.

The Public Health Division generates Other Funds revenue from fees for activities in such areas as licensing of facilities, including hospital and special inpatient care facilities; registration inspection and testing of X-ray equipment; and testing and certification of Emergency Medical Technicians. Public Health's Health Licensing Office (HLO), which regulates over 75,000 authorizations among 18 boards and councils including 5,300 facilities, collects fees for applications, examinations, issuance and renewals of licenses and registration, disciplinary actions, and other administrative fees. Each board, council and program have their own statutory fees, which are used to cover their administrative costs and HLO. The boards collect more than $9 million in fees, which continues to increase as new boards, programs or license types are added to HLO.

Recent program additions include the Oregon Psilocybin Services, which started collecting fees in 2021-23. The fees from Measure 109, passed by voters in November 2020, are used to support costs in regulating the administration of psilocybin in supervised settings. In addition, the Oregon Tobacco Retail License Program was established in Public Health in January 2022. The Department of Revenue assesses a fee from licensed retailers and remits payments back to OHA.

See Fee Listing Report for full details.

The largest Other Funds revenue source supporting Public Health programs is the non-limited Women, Infants, and

Children (WIC) infant formula rebate. Public Health projects Other Funds revenue sources using historic data, contract agreements, anticipated levels of service and changes to fees.

Medicare Revenue
Medicare revenue is based on submitted claims for services rendered to Oregon State Hospital patients. Claims are submitted upon patient discharge or exhaustion of insurance benefits, whichever comes first. Medicare Part A provides limited days of lifetime coverage per patient, regardless of length of stay or number of admissions. These revenues are contingent upon the patients having those benefits and vary based upon payor mix and applicable Medicare provisions. A decline or increase in patients with available benefits will correlate to a decline or increase in hospital revenue.

Local Revenue
The Oregon State Hospital has several areas of Local Revenue that account for a small portion of other fund revenue. These include patient supported employment programs for various activities such as fabrication of wood products and bench work, as well as patient stores, campus cafeterias and coffee shops.

Bond Sale Revenue
The Legislatively Adopted Budget includes revenue from bond sales for the Health Systems Division to expand community acute psychiatric facility capacity. It also includes revenue from bond sales for the Oregon State Hospital (OSH) for environmental renovations to provide complex patient care on the Junction City campus to serve individuals that require intensive specialty care. Bond sales will also contribute to the purchase of a new off the shelf Programmable Logic Controller (PLC) system for the OSH Salem campus integrated throughout multiple critical hospital systems.

Lottery Funds

One percent of the state's lottery proceeds are allotted by ORS 461.549 to OHA for problem gambling treatment and prevention services in the Health Systems Division. The Oregon Constitution requires that 1.5 percent of lottery

proceeds be distributed to the Veterans' Services Fund. OHA started receiving an allocation from this fund to support veterans' behavioral health services in 2019-21 and to support veteran's dental care in 2021-23. The Department of Administrative Services Office of Economic Analysis provides the projection of lottery funds.

Detail of Fee, License, or Assessment Revenue Increase

Proposed for Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2021-23 Estimated Revenue	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislatively Adopted	Explanation
Cosmetology - Facility Application	Business owner	160,200	224,280	224,280	224,280	Approved at LAB
Cosmetology - NHC Application	Business owner	1,260	1,890	1,890	1,890	Approved at LAB
Cosmetology - Barber	Business owner	4,820	7,230	7,230	7,230	Approved at LAB
Cosmetology - Hair	Business owner	20,200	30,330	30,330	30,330	Approved at LAB
Cosmetology - Esthetics	Business owner	41,820	62,730	62,730	62,730	Approved at LAB
Cosmetology - Nail	Business owner	25,260	37,890	37,890	37,890	Approved at LAB
Cosmetology - Temporary Facility Application	Business owner	50	70	70	70	Approved at LAB
Cosmetology - Independent Contractor Application	Business owner	94,850	132,790	132,790	132,790	Approved at LAB
Cosmetology Application - Freelance	Business owner	16,900	23,660	23,660	23,660	Approved at LAB
Cosmetology - Barber	Business owner	19,565	25,155	25,155	25,155	Approved at LAB
Cosmetology - Hair	Business owner	65,975	84,825	84,825	84,825	Approved at LAB
Cosmetology - Esthetics	Business owner	107,765	138,555	138,555	138,555	Approved at LAB
Cosmetology - Nail	Business owner	65,170	83,790	83,790	83,790	Approved at LAB
Cosmetology - NHC Original	Business owner	1,425	1,995	1,995	1,995	Approved at LAB
Cosmetology - Barber	Business owner	4,625	6,475	6,475	6,475	Approved at LAB
Cosmetology - Hair	Business owner	22,650	31,710	31,710	31,710	Approved at LAB
Cosmetology - Esthetics	Business owner	44,025	61,635	61,635	61,635	Approved at LAB
Cosmetology - Nail	Business owner	27,050	37,870	37,870	37,870	Approved at LAB
Cosmetology - Original Facility License	Business owner	176,770	249,085	249,085	249,085	Approved at LAB
Cosmetology - Original Independent Contractor Registration	Business owner	189,800	265,720	265,720	265,720	Approved at LAB
Cosmetology Original Freelance - 1 Year	Business owner	66,500	93,100	93,100	93,100	Approved at LAB
Cosmetology - Original Practitioner Certificate by Reciprocity	Business owner	1,620	2,340	2,340	2,340	Approved at LAB
Cosmetology - Original Practitioner Certificate by Reciprocity- Barbering	Business owner	13,995	20,215	20,215	20,215	Approved at LAB
Cosmetology - Original Practitioner Certificate by Reciprocity- Hair Design	Business owner	7,380	10,660	10,660	10,660	Approved at LAB
Cosmetology - Original Practitioner Certificate by Reciprocity- Esthetics	Business owner	4,095	5,915	5,915	5,915	Approved at LAB
Cosmetology - Online Practitioner Renewal	Business owner	65,205	94,185	94,185	94,185	Approved at LAB
Cosmetology - Online Practitioner Renewal - Barbering	Business owner	530,595	766,415	766,415	766,415	Approved at LAB
Cosmetology - Online Practitioner Renewal - Hair Design	Business owner	411,885	594,945	594,945	594,945	Approved at LAB
Cosmetology - Online Practitioner Renewal - Esthetics	Business owner	374,265	540,605	540,605	540,605	Approved at LAB

Detail of Fee, License, or Assessment Revenue Increase

Proposed for Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2021-23 Estimated Revenue	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislatively Adopted	Explanation
Cosmetology - Facility License Renewal	Business owner	500,800	776,240	776,240	776,240	Approved at LAB
Cosmetology - Online Practitioner Renewal - Natural Hair	Business owner	2,340	3,380	3,380	3,380	Approved at LAB
Cosmetology Online Renewal - Independent Contractor	Business owner	664,830	1,034,180	1,034,180	1,034,180	Approved at LAB
Cosmetology - Renewal - Certificate of ID	Business owner	25,600	35,840	35,840	35,840	Approved at LAB
Cosmetology Reactivation - Independent Contractor	Business owner	319,300	447,020	447,020	447,020	Approved at LAB
Cosemetology Reactivation - Freelance	Business owner	11,800	16,520	16,520	16,520	Approved at LAB
Cosmetology - Replacement	Business owner	20,900	29,260	29,260	29,260	Approved at LAB
Cosmetology - Delinquency	Business owner	212,070	353,450	353,450	353,450	Approved at LAB
Cosmetology - Affidavit of Licensure	Business owner	58,750	58,750	58,750	58,750	Approved at LAB
Cosmetology - Affidavit of Licensure	Business owner	27,100	27,100	27,100	27,100	Approved at LAB
Cosmetology - Certificate of Identification renewal	Business owner	100	140	140	140	Approved at LAB
Cosmetology - Temporary Facility Permit	Business owner	100	140	140	140	Approved at LAB
Cosmetology - Examinations	Business owner	195,160	250,920	250,920	250,920	Approved at LAB
Cosmetology - NHC Renewal	Business owner	1,755	2,535	2,535	2,535	Approved at LAB
Cosmetology - Barber	Business owner	66,015	95,355	95,355	95,355	Approved at LAB
Cosmetology - Hair	Business owner	418,005	603,785	603,785	603,785	Approved at LAB
Cosmetology - Esthetics	Business owner	227,745	328,965	328,965	328,965	Approved at LAB
Cosmetology - Nail	Business owner	197,460	285,220	285,220	285,220	Approved at LAB
CosmetologyRenewal - Facility - 1 Year	Business owner	411,950	580,475	580,475	580,475	Approved at LAB
Cosmetology - Independent Contractor Registration Renewal	Business owner	290,000	406,000	406,000	406,000	Approved at LAB
Cosemetology Renewal - Freelance - 1 Year	Business owner	24,000	33,600	33,600	33,600	Approved at LAB
Respiratory Therapists - Application Fee	Business owner	21,900	43,800	43,800	43,800	Approved at LAB
Respiratory Therapists - Application for Temporary License	Business owner	1,800	3,600	3,600	3,600	Approved at LAB
Respiratory Therapists - Oregon Laws and Rules Examination	Business owner	10,050	20,100	20,100	20,100	Approved at LAB

Detail of Fee, License, or Assessment Revenue Increase

Proposed for Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2021-23 Estimated Revenue	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislatively Adopted	Explanation
Respiratory Therapists - Original Practitioners License	Business owner	19,850	39,700	39,700	39,700	Approved at LAB
Respiratory Therapists - Practitioners License ONLINE Renewal	Business owner	150,435	300,870	300,870	300,870	Approved at LAB
Respiratory Therapists - Practitioners License Renewal	Business owner	16,050	32,100	32,100	32,100	Approved at LAB
Respiratory Therapists - Examination - Polysomnographic Technologist OR Laws & Rules	Business owner	10,050	20,100	20,100	20,100	Approved at LAB
PHL-ORELAP Tier 1 Out of State Lab Application Fee - Annual - Primary	Laboratories	80,350	126,750	99,200	99,200	Increase in rule

Detail of Fee, License, or Assessment Revenue Increase

Proposed for Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2021-23 Estimated Revenue	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislatively Adopted	Explanation
PHL-ORELAP Tier 2 Out of State Lab Application Fee - Annual - Primary	Laboratories	79,320	123,520	97,000	97,000	Increase in rule
PHL-ORELAP Tier 3 Out of State Lab Application Fee - Annual - Primary	Laboratories	314,290	220,050	278,000	278,000	Increase in rule
PHL-ORELAP Tier 4 Out of State Lab Application Fee - Annual - Primary	Laboratories	171,950	461,550	289,600	289,600	Establish in rule
PHL-ORELAP Tier 5 Out of State Lab Application Fee - Annual - Primary	Laboratories	144,950	390,250	245,300	245,300	Establish in rule
PHL-ORELAP Basic Field of Testing Assessment Fee - Out of State - First Program	Laboratories	15,040	22,240	18,000	18,000	Increase in rule
PHL-ORELAP Moderate Field of Testing Assessment - Out of State - First Program	Laboratories	92,202	115,662	102,000	102,000	Increase in rule
PHL-ORELAP Complex Field of Testing Assessment - Out of State - First Program	Laboratories	156,160	218,040	182,000	182,000	Increase in rule
PHL-ORELAP Advanced Technology Field of Testing Assessment - Out of State - First Program	Laboratories	19,840	19,280	19,600	19,600	Decrease in rule
PHL-ORELAP Tier 1 Oregon Lab Application Fee - Annual	Laboratories	40,950	75,450	55,200	55,200	Increase in rule
PHL-ORELAP Tier 2 Oregon Lab Application Fee - Annual	Laboratories	46,000	82,400	61,600	61,600	Increase in rule
PHL-ORELAP Tier 3 Oregon Lab Application Fee - Annual	Laboratories	70,000	97,200	81,600	81,600	Increase in rule
PHL-ORELAP Tier 4 Oregon Lab Application Fee - Annual	Laboratories	23,000	59,800	36,800	36,800	Establish in rule
PHL-ORELAP Tier 5 Oregon Lab Application Fee - Annual	Laboratories	5,800	17,400	11,600	11,600	Establish in rule
PHL-ORELAP Basic Field of Testing Assessment Fee - Oregon - First Program	Laboratories	9,050	15,540	11,800	11,800	Increase in rule
PHL-ORELAP Moderate Field of Testing Assessment - Oregon - First Program	Laboratories	58,900	88,650	71,400	71,400	Increase in rule
PHL-ORELAP Complex Field of Testing Assessment - Oregon - First Program	Laboratories	37,000	60,500	47,000	47,000	Increase in rule
PHL-ORELAP Advanced Technology Field of Testing Assessment - Oregon - First Program	Laboratories	52,000	68,800	58,800	58,800	Increase in rule
PHL-ORELAP Oregon On-Site Trip Fee - Tier 1	Laboratories	3,500	-5,250	0	0	Decrease (eliminate) in rule
PHL-ORELAP Oregon On-Site Trip Fee - Tier 2	Laboratories	3,000	-4,000	0	0	Decrease (eliminate) in rule
PHL-ORELAP Oregon On-Site Trip Fee - Tier 3	Laboratories	9,000	-12,000	0	0	Decrease (eliminate) in rule
PHL-Newborn Screening One Specimen Test Kit	Oregon submitters	155,583	237,583	200,000	237,583	Approved at LAB
PHL-Newborn Screening Two Specimen Test Kit	Oregon submitters	10,501,042	18,576,042	14,875,000	7,900,000	Decreased at LAB
PHL-Newborn Screening Three Specimen Test Kit	Oregon submitters	123,542	218,542	175,000	218,542	Approved at LAB
Genetic Counseling - Application Fee	Practitioner	9,000	9,000	9,000	9,000	Approved at LAB
Genetic Counseling - Temporary Application Fee	Practitioner	0	0	0	0	Approved at LAB
Genetic Counseling - Original License Fee	Practitioner	3,000	3,000	3,000	3,000	Approved at LAB
Genetic Counseling - Temporary Original License Fee	Practitioner	0	0	0	0	Approved at LAB

Detail of Fee, License, or Assessment Revenue Increase

Proposed for Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2021-23 Estimated Revenue	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislatively Adopted	Explanation
Genetic Counseling - License Renewal Fee	Practitioner	3,000	3,000	3,000	3,000	Approved at LAB
Genetic Counseling - Temporary License Renewal Fee	Practitioner	0	0	0	0	Approved at LAB
OPS Psilocybin Facilitator Training Programs Original Curriculum Approval Fee	Practitioner	2,500	2,500	2,500	2,500	Approved at LAB
OPS Psilocybin Facilitator Training Programs Renewal Curriculum Approval Fee	Practitioner	0	2,500	2,500	2,500	Approved at LAB
OPS - Psilocybin Change Request Fee	Applicant	0	0	0	0	Approved at LAB
OPS - Psilocybin Worker Permit Application Fee	Applicant	0	5,000	5,000	5,000	Approved at LAB
OPS - Psilocybin Application Fee - Facilitator	Applicant	0	112,500	112,500	112,500	Approved at LAB
OPS - Psilocybin Application Fee - Other	Applicant	0	33,000	33,000	33,000	Approved at LAB
OPS - Psilocybin License Fee Original - Facilitator	Facilitator	0	2,400,000	2,400,000	2,400,000	Approved at LAB
OPS - Psilocybin License Fee Original - Facilitator Reduced	Facilitator	0	300,000	300,000	300,000	Approved at LAB
OPS - Psilocybin License Fee Original - Service Center	Service Center	0	460,000	460,000	460,000	Approved at LAB
OPS - Psilocybin License Fee Original - Service Center Reduced	Service Center	0	50,000	50,000	50,000	Approved at LAB
OPS - Psilocybin License Fee Original - Testing Lab	Testing Lab	0	260,000	260,000	260,000	Approved at LAB
OPS - Psilocybin License Fee Original - Manufacturer	Manufacturer	0	460,000	460,000	460,000	Approved at LAB
OPS - Psilocybin License Fee Original - Manufacturer Reduced	Manufacturer	0	30,000	30,000	30,000	Approved at LAB
OPS - Psilocybin Civil Penalty	Various	0	0	0	0	Approved at LAB
Health Care Market Oversight Emergency Review	Health Care Entities including hospitals, health insurance companies, and provider groups	0	10,000	10,000	10,000	Establish fee in rule and statute.
Health Care Market Oversight Preliminary Review	Health Care Entities including hospitals, health insurance companies, and provider groups	0	1,200	1,200	1,200	Establish fee in rule and statute.
Health Care Market Oversight Comprehensive Review - Revenue $10M - $50M	Health Care Entities including hospitals, health insurance companies, and provider groups	0	25,000	25,000	25,000	Establish fee in rule and statute.
Health Care Market Oversight Comprehensive Review - Revenue $50M - $200M	Health Care Entities including hospitals, health insurance companies, and provider groups	0	80,000	80,000	80,000	Establish fee in rule and statute.
Health Care Market Oversight Comprehensive Review - Revenue $200M - $500M	Health Care Entities including hospitals, health insurance companies, and provider groups	0	90,000	90,000	90,000	Establish fee in rule and statute.

Detail of Fee, License, or Assessment Revenue Increase

Proposed for Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2021-23 Estimated Revenue	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislatively Adopted	Explanation
Health Care Market Oversight Comprehensive Review - Revenue >$500M	Health Care Entities including hospitals, health insurance companies, and provider groups	0	0	0	0	Establish fee in rule and statute.

___ Agency Request ____Governor's Budget __X___Legislatively Adopted

Instructions

Column A	**Purpose**	Identify the purpose or type of fee, license or assessment. For example: day care licensing, underground storage tank permit, gasoline marketing fee.
Column B	**Who Pays**	Explain the various individuals or groups that pay the fee. For example: day care providers, owners of underground storage tanks, gasoline distributors and retailers in carbon monoxide control areas.
Column C	**2021-23 Estimated Revenue**	Estimate the revenue that will be collected in the current biennium.
Column D	**2023-25 Agency Request**	Estimate the revenue that will be collected in 2023-25 based on the increase requested in policy packages.
Column E	**2023-25 Governor's Budget**	Enter the amount approved in the Governor's Recommended Budget.
Column F	**2023-25 Legislatively Adopted**	Enter the amount approved by the Legislature.
Column G	**Explanation**	Describe the requested increase. Separate the increase due to volume change from an increase in the fee, license, or assessment. Identify if the increase is provided for by administrative rule or if statutory change is needed.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	60,053	-	-	-	-	-
Transfer In - Intrafund	10,603,015	-	-	-	-	-
Transfer In Lottery Proceeds	8	-	-	-	-	-
Tsfr From Administrative Svcs	17,173,344	18,641,986	19,670,002	27,090,814	26,543,282	29,481,244
Transfer Out - Intrafund	(10,603,015)	-	-	-	-	-
Total Lottery Funds	**$17,233,405**	**$18,641,986**	**$19,670,002**	**$27,090,814**	**$26,543,282**	**$29,481,244**
Other Funds						
Personal Income Taxes	-	-	37,200,000	37,200,000	37,200,000	37,200,000
Other Selective Taxes	1,558,431,925	1,294,406,098	1,294,406,098	1,433,235,092	1,433,235,092	1,466,196,514
Other Taxes	-	-	-	-	37,000,000	-
Business Lic and Fees	21,824,791	17,388,400	17,388,400	17,388,400	17,388,400	17,388,400
Non-business Lic. and Fees	12,484,000	12,297,950	12,297,950	12,297,950	12,297,950	12,297,950
Charges for Services	20,070,881	23,117,699	23,117,699	22,994,778	22,994,778	22,994,778
Admin and Service Charges	2,385,179,270	4,157,064,707	4,184,913,290	4,497,454,272	4,497,266,204	4,497,111,940
Care of State Wards	21,742,626	2,369,042	2,369,042	2,369,042	2,369,042	2,369,042
Fines and Forfeitures	6,043,317	1,140,607	1,140,607	1,140,607	1,140,607	1,140,607
Rents and Royalties	152,400	-	-	-	-	-
General Fund Obligation Bonds	-	7,992,750	7,992,750	4,500,000	8,140,000	8,000,000
Lottery Bonds	-	-	-	-	100,947,376	-
Cert of Participation	-	-	-	80,000	-	-
Interest Income	11,393,517	4,976,604	4,976,604	4,976,604	4,976,604	4,976,604
Sales Income	8,383,023	9,797,241	9,797,241	9,797,241	9,797,241	9,797,241
Grants (Non-Fed)	3,664,056	108,333	108,333	108,333	108,333	108,333
Other Revenues	2,732,519,954	1,894,443,464	2,913,357,722	1,821,198,223	1,984,085,395	2,215,589,583

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	137,485,250	785,452	785,452	818,441	90,818,441	181,433,076
Transfer In Other	-	13,270,230	18,411,772	78,411,772	78,411,772	117,701,393
Transfer from General Fund	-	10,785,452	10,785,452	818,441	818,441	818,441
Tsfr From Human Svcs, Dept of	1,500,000	750,000	750,000	-	-	-
Tsfr From Administrative Svcs	314,673,637	560,452,800	560,452,800	104,267,000	123,840,666	135,840,666
Tsfr From Mental Health Reg Agy	26,404	30,974	30,974	34,981	34,981	34,981
Tsfr From Licensed Social Wkrs	21,384	22,000	22,000	22,000	22,000	22,000
Tsfr From Justice, Dept of	-	-	-	-	-	3,284
Tsfr From Revenue, Dept of	613,426,371	974,157,708	974,157,708	1,010,027,668	974,997,908	974,277,363
Tsfr From Military Dept, Or	110,719,859	-	-	-	-	-
Tsfr From Energy, Dept of	73,826	89,000	89,000	89,000	89,000	89,000
Tsfr From Environmental Quality	166,619	995,681	995,681	1,037,499	1,037,499	1,037,499
Tsfr From Or Youth Authority	-	260,507	260,507	271,448	271,448	271,448
Tsfr From Consumer/Bus Svcs	136,513,420	500,234,585	500,234,585	549,421,635	584,334,264	584,334,264
Tsfr From Oregon Health Authority	17,729,706	-	-	-	-	-
Tsfr From Education, Dept of	1,532,872	1,328,170	1,328,170	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	-	-	1,383,953	1,383,953	1,383,953
Tsfr From Agriculture, Dept of	236,250	273,992	273,992	273,992	273,992	273,992
Tsfr From Transportation, Dept	59,185	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	10,576	11,600	11,600	11,600	11,600	11,600
Tsfr From Health Rel Lic Bds	119,854	75,961	75,961	87,750	87,750	87,750
Tsfr From Board of Dentistry	203,675	226,800	226,800	267,000	267,000	267,000
Tsfr From OLCC	17,655,680	20,296,910	20,296,910	21,489,000	20,700,000	20,700,105
Tsfr From Oregon Medical Board	1,024,654	1,059,487	1,059,487	1,547,393	1,547,393	1,547,393

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr From Nursing, Bd of	510,939	607,318	607,318	708,421	708,421	708,421
Tsfr From Board of Pharmacy	425,643	443,120	443,120	617,120	617,120	617,120
Tsfr From Housing and Com Svcs	1,026,640	-	-	-	-	-
Transfer Out - Intrafund	(139,400,458)	(785,452)	(785,452)	(818,441)	(90,818,441)	(181,433,076)
Transfer to Other	(525,019)	-	-	-	-	-
Transfer to General Fund	-	-	-	-	(90,000,000)	(90,614,635)
Transfer to Counties	(7,121,912)	-	-	-	-	-
Tsfr To Administrative Svcs	(10)	-	-	-	-	-
Tsfr To OLCC	-	(528,000)	(528,000)	(528,000)	(528,000)	(528,000)
Total Other Funds	**$7,989,984,805**	**$9,509,947,190**	**$10,599,051,573**	**$9,635,000,215**	**$9,867,874,230**	**$10,044,056,030**
Federal Funds						
Federal Funds	13,627,417,316	16,963,774,534	17,774,541,538	19,477,612,243	18,967,698,938	19,946,470,307
Tsfr From Corrections, Dept of	114,000	-	-	-	-	-
Tsfr To Human Svcs, Dept of	(20,998)	-	-	-	-	-
Tsfr To OR Business Development	(21,425,074)	(17,432,000)	(17,432,000)	(17,432,000)	(17,432,000)	(17,696,800)
Tsfr To Environmental Quality	(1,711,922)	(1,408,066)	(1,408,066)	(1,599,898)	(1,599,898)	(1,599,898)
Tsfr To HECC	(20,000)	-	-	-	-	-
Tsfr To Agriculture, Dept of	-	-	-	(117,852)	(117,852)	(117,852)
Tsfr To Housing and Com Svcs	-	-	-	-	(916,732)	(796,241)
Total Federal Funds	**$13,604,353,322**	**$16,944,934,468**	**$17,755,701,472**	**$19,458,462,493**	**$18,947,632,456**	**$19,926,259,516**
Nonlimited Other Funds						
Refunding Bonds	232,954,693	-	-	-	-	-
Other Revenues	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Transfer In - Intrafund	1,915,208	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Nonlimited Other Funds						
Tsfr From Oregon Health Authority	13,774,000	-	-	-	-	-
Tsfr To Oregon Health Authority	(13,774,000)	-	-	-	-	-
Total Nonlimited Other Funds	**$265,902,400**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**$40,000,000**
Nonlimited Federal Funds						
Federal Funds	58,607,977	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051
Total Nonlimited Federal Funds	**$58,607,977**	**$102,729,051**	**$102,729,051**	**$102,729,051**	**$102,729,051**	**$102,729,051**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-010-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	499,580	-	-	-	-	-
Transfer In Lottery Proceeds	8	-	-	-	-	-
Tsfr From Administrative Svcs	-	519,457	719,457	4,735,732	4,737,819	6,952,587
Total Lottery Funds	**$499,588**	**$519,457**	**$719,457**	**$4,735,732**	**$4,737,819**	**$6,952,587**
Other Funds						
Charges for Services	4,177	-	-	-	-	-
Admin and Service Charges	171,986,970	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	140,000	-
Cert of Participation	-	-	-	80,000	-	-
Interest Income	1,923,771	-	-	-	-	-
Grants (Non-Fed)	2,418,914	-	-	-	-	-
Other Revenues	19,716,543	243,070,339	258,637,199	301,491,181	275,919,121	277,931,955
Transfer In - Intrafund	222,872	-	-	-	-	-
Tsfr From Administrative Svcs	54,688,230	-	-	-	-	-
Transfer Out - Intrafund	(1,923,646)	-	-	-	-	-
Tsfr To Administrative Svcs	(10)	-	-	-	-	-
Total Other Funds	**$249,037,821**	**$243,070,339**	**$258,637,199**	**$301,571,181**	**$276,059,121**	**$277,931,955**
Federal Funds						
Federal Funds	55,731,976	69,040,756	78,211,562	107,104,293	87,942,483	92,738,646
Total Federal Funds	**$55,731,976**	**$69,040,756**	**$78,211,562**	**$107,104,293**	**$87,942,483**	**$92,738,646**
Nonlimited Other Funds						
Refunding Bonds	232,954,693	-	-	-	-	-
Transfer In - Intrafund	1,915,208	-	-	-	-	-
Tsfr From Oregon Health Authority	13,774,000	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-010-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Nonlimited Other Funds						
Tsfr To Oregon Health Authority	(13,774,000)	-	-	-	-	-
Total Nonlimited Other Funds	**$234,869,901**	**-**	**-**	**-**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	887,859	-	-	-	-	-
Total Nonlimited Federal Funds	**$887,859**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-010-40-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	91,688	-	-	-	-	-
Tsfr From Administrative Svcs	-	34,116	34,116	35,550	35,550	35,550
Total Lottery Funds	**$91,688**	**$34,116**	**$34,116**	**$35,550**	**$35,550**	**$35,550**
Other Funds						
Charges for Services	371	-	-	-	-	-
Grants (Non-Fed)	258,005	-	-	-	-	-
Other Revenues	2,549,563	9,155,539	4,643,153	7,795,332	6,524,484	6,241,998
Tsfr From Administrative Svcs	50,475,788	-	-	-	-	-
Total Other Funds	**$53,283,727**	**$9,155,539**	**$4,643,153**	**$7,795,332**	**$6,524,484**	**$6,241,998**
Federal Funds						
Federal Funds	10,835,885	18,087,728	19,431,290	37,299,559	24,361,071	28,159,949
Total Federal Funds	**$10,835,885**	**$18,087,728**	**$19,431,290**	**$37,299,559**	**$24,361,071**	**$28,159,949**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-010-45-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	171,986,970	-	-	-	-	-
Grants (Non-Fed)	11	-	-	-	-	-
Other Revenues	227,417	205,885,021	222,924,593	254,040,306	233,318,110	234,625,581
Tsfr From Administrative Svcs	2,964,377	-	-	-	-	-
Total Other Funds	**$175,178,775**	**$205,885,021**	**$222,924,593**	**$254,040,306**	**$233,318,110**	**$234,625,581**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-010-50-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	407,892	-	-	-	-	-
Transfer In Lottery Proceeds	8	-	-	-	-	-
Tsfr From Administrative Svcs	-	485,341	685,341	4,700,182	4,702,269	6,917,037
Total Lottery Funds	**$407,900**	**$485,341**	**$685,341**	**$4,700,182**	**$4,702,269**	**$6,917,037**
Other Funds						
Charges for Services	3,806	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	140,000	-
Cert of Participation	-	-	-	80,000	-	-
Interest Income	1,923,771	-	-	-	-	-
Grants (Non-Fed)	2,160,898	-	-	-	-	-
Other Revenues	16,939,563	28,029,779	31,069,453	39,655,543	36,076,527	37,064,376
Transfer In - Intrafund	222,872	-	-	-	-	-
Tsfr From Administrative Svcs	1,248,065	-	-	-	-	-
Transfer Out - Intrafund	(1,923,646)	-	-	-	-	-
Tsfr To Administrative Svcs	(10)	-	-	-	-	-
Total Other Funds	**$20,575,319**	**$28,029,779**	**$31,069,453**	**$39,735,543**	**$36,216,527**	**$37,064,376**
Federal Funds						
Federal Funds	44,896,091	50,953,028	58,780,272	69,804,734	63,581,412	64,578,697
Total Federal Funds	**$44,896,091**	**$50,953,028**	**$58,780,272**	**$69,804,734**	**$63,581,412**	**$64,578,697**
Nonlimited Other Funds						
Refunding Bonds	232,954,693	-	-	-	-	-
Transfer In - Intrafund	1,915,208	-	-	-	-	-
Tsfr From Oregon Health Authority	13,774,000	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-010-50-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Nonlimited Other Funds						
Tsfr To Oregon Health Authority	(13,774,000)	-	-	-	-	-
Total Nonlimited Other Funds	**$234,869,901**	**-**	**-**	**-**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	887,859	-	-	-	-	-
Total Nonlimited Federal Funds	**$887,859**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	60,053	-	-	-	-	-
Transfer In - Intrafund	10,103,435	-	-	-	-	-
Tsfr From Administrative Svcs	17,173,344	18,122,529	18,950,545	22,355,082	21,805,463	22,528,657
Transfer Out - Intrafund	(10,603,015)	-	-	-	-	-
Total Lottery Funds	**$16,733,817**	**$18,122,529**	**$18,950,545**	**$22,355,082**	**$21,805,463**	**$22,528,657**
Other Funds						
Personal Income Taxes	-	-	37,200,000	37,200,000	37,200,000	37,200,000
Other Selective Taxes	1,558,431,925	1,294,406,098	1,294,406,098	1,433,235,092	1,433,235,092	1,466,196,514
Other Taxes	-	-	-	-	37,000,000	-
Business Lic and Fees	21,824,791	17,388,400	17,388,400	17,388,400	17,388,400	17,388,400
Non-business Lic. and Fees	12,484,000	12,297,950	12,297,950	12,297,950	12,297,950	12,297,950
Charges for Services	20,066,704	23,117,699	23,117,699	22,994,778	22,994,778	22,994,778
Admin and Service Charges	2,213,192,300	4,157,064,707	4,184,913,290	4,497,454,272	4,497,266,204	4,497,111,940
Care of State Wards	21,742,626	2,369,042	2,369,042	2,369,042	2,369,042	2,369,042
Fines and Forfeitures	6,043,317	1,140,607	1,140,607	1,140,607	1,140,607	1,140,607
Rents and Royalties	152,400	-	-	-	-	-
Lottery Bonds	-	-	-	-	100,947,376	-
Interest Income	9,469,746	4,976,604	4,976,604	4,976,604	4,976,604	4,976,604
Sales Income	8,383,023	9,797,241	9,797,241	9,797,241	9,797,241	9,797,241
Grants (Non-Fed)	1,245,142	108,333	108,333	108,333	108,333	108,333
Other Revenues	2,712,803,411	1,651,373,125	2,654,720,523	1,519,707,042	1,708,166,274	1,937,657,628
Transfer In - Intrafund	137,262,378	785,452	785,452	818,441	90,818,441	181,433,076
Transfer In Other	-	13,270,230	18,411,772	78,411,772	78,411,772	117,701,393
Transfer from General Fund	-	10,785,452	10,785,452	818,441	818,441	818,441

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr From Human Svcs, Dept of	1,500,000	750,000	750,000	-	-	-
Tsfr From Administrative Svcs	259,985,407	560,452,800	560,452,800	104,267,000	123,840,666	135,840,666
Tsfr From Mental Health Reg Agy	26,404	30,974	30,974	34,981	34,981	34,981
Tsfr From Licensed Social Wkrs	21,384	22,000	22,000	22,000	22,000	22,000
Tsfr From Justice, Dept of	-	-	-	-	-	3,284
Tsfr From Revenue, Dept of	613,426,371	974,157,708	974,157,708	1,010,027,668	974,997,908	974,277,363
Tsfr From Military Dept, Or	110,719,859	-	-	-	-	-
Tsfr From Energy, Dept of	73,826	89,000	89,000	89,000	89,000	89,000
Tsfr From Environmental Quality	166,619	995,681	995,681	1,037,499	1,037,499	1,037,499
Tsfr From Or Youth Authority	-	260,507	260,507	271,448	271,448	271,448
Tsfr From Consumer/Bus Svcs	136,513,420	500,234,585	500,234,585	549,421,635	584,334,264	584,334,264
Tsfr From Oregon Health Authority	17,729,706	-	-	-	-	-
Tsfr From Education, Dept of	1,532,872	1,328,170	1,328,170	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	-	-	1,383,953	1,383,953	1,383,953
Tsfr From Agriculture, Dept of	236,250	273,992	273,992	273,992	273,992	273,992
Tsfr From Transportation, Dept	59,185	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	10,576	11,600	11,600	11,600	11,600	11,600
Tsfr From Health Rel Lic Bds	119,854	75,961	75,961	87,750	87,750	87,750
Tsfr From Board of Dentistry	203,675	226,800	226,800	267,000	267,000	267,000
Tsfr From OLCC	17,655,680	20,296,910	20,296,910	21,489,000	20,700,000	20,700,105
Tsfr From Oregon Medical Board	1,024,654	1,059,487	1,059,487	1,547,393	1,547,393	1,547,393
Tsfr From Nursing, Bd of	510,939	607,318	607,318	708,421	708,421	708,421
Tsfr From Board of Pharmacy	425,643	443,120	443,120	617,120	617,120	617,120
Tsfr From Housing and Com Svcs	1,026,640	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer Out - Intrafund	(137,476,812)	(785,452)	(785,452)	(818,441)	(90,818,441)	(181,433,076)
Transfer to Other	(525,019)	-	-	-	-	-
Transfer to General Fund	-	-	-	-	(90,000,000)	(90,614,635)
Transfer to Counties	(7,121,912)	-	-	-	-	-
Tsfr To OLCC	-	(528,000)	(528,000)	(528,000)	(528,000)	(528,000)
Total Other Funds	**$7,740,946,984**	**$9,258,884,101**	**$10,332,421,624**	**$9,328,929,034**	**$9,583,815,109**	**$9,758,124,075**
Federal Funds						
Federal Funds	13,571,685,340	16,894,733,778	17,696,329,976	19,370,507,950	18,879,756,455	19,853,731,661
Tsfr From Corrections, Dept of	114,000	-	-	-	-	-
Tsfr To Human Svcs, Dept of	(20,998)	-	-	-	-	-
Tsfr To OR Business Development	(21,425,074)	(17,432,000)	(17,432,000)	(17,432,000)	(17,432,000)	(17,696,800)
Tsfr To Environmental Quality	(1,711,922)	(1,408,066)	(1,408,066)	(1,599,898)	(1,599,898)	(1,599,898)
Tsfr To HECC	(20,000)	-	-	-	-	-
Tsfr To Agriculture, Dept of	-	-	-	(117,852)	(117,852)	(117,852)
Tsfr To Housing and Com Svcs	-	-	-	-	(916,732)	(796,241)
Total Federal Funds	**$13,548,621,346**	**$16,875,893,712**	**$17,677,489,910**	**$19,351,358,200**	**$18,859,689,973**	**$19,833,520,870**
Nonlimited Other Funds						
Other Revenues	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Total Nonlimited Other Funds	**$31,032,499**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**$40,000,000**
Nonlimited Federal Funds						
Federal Funds	57,720,118	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051
Total Nonlimited Federal Funds	**$57,720,118**	**$102,729,051**	**$102,729,051**	**$102,729,051**	**$102,729,051**	**$102,729,051**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-01-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	60,053	-	-	-	-	-
Transfer In - Intrafund	10,079,150	-	-	-	-	-
Tsfr From Administrative Svcs	17,173,344	18,096,546	18,924,562	22,328,008	21,778,389	22,501,583
Transfer Out - Intrafund	(10,603,015)	-	-	-	-	-
Total Lottery Funds	**$16,709,532**	**$18,096,546**	**$18,924,562**	**$22,328,008**	**$21,778,389**	**$22,501,583**
Other Funds						
Personal Income Taxes	-	-	37,200,000	37,200,000	37,200,000	37,200,000
Other Selective Taxes	1,558,431,925	1,294,406,098	1,294,406,098	1,433,235,092	1,433,235,092	1,466,196,514
Other Taxes	-	-	-	-	37,000,000	-
Business Lic and Fees	712,625	575,631	575,631	575,631	575,631	575,631
Lottery Bonds	-	-	-	-	100,947,376	-
Interest Income	5,764,818	15,360	15,360	15,360	15,360	15,360
Grants (Non-Fed)	34,065	-	-	-	-	-
Other Revenues	949,665,983	1,406,053,365	1,427,664,620	1,233,091,073	1,419,835,556	1,660,999,495
Transfer In - Intrafund	43,230,534	-	-	-	-	-
Transfer In Other	-	12,915,399	18,056,941	78,056,941	78,056,941	117,346,562
Tsfr From Human Svcs, Dept of	1,500,000	750,000	750,000	-	-	-
Tsfr From Administrative Svcs	126,099,804	178,169,000	257,079,225	103,177,225	122,750,891	135,840,666
Tsfr From Revenue, Dept of	613,051,663	916,677,984	916,635,100	958,353,000	917,297,908	914,954,755
Tsfr From Or Youth Authority	-	260,507	260,507	271,448	271,448	271,448
Tsfr From Consumer/Bus Svcs	136,513,420	485,364,304	485,364,304	534,551,354	569,463,983	569,463,983
Tsfr From Oregon Health Authority	50,000	-	-	-	-	-
Tsfr From Education, Dept of	1,306,085	1,328,170	1,328,170	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	-	-	1,383,953	1,383,953	1,383,953

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-01-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr From OLCC	16,949,453	20,296,910	20,296,910	21,489,000	20,700,000	20,700,105
Transfer Out - Intrafund	(74,243,395)	-	-	-	-	-
Transfer to Counties	(7,121,912)	-	-	-	-	-
Total Other Funds	**$3,371,945,068**	**$4,316,812,728**	**$4,459,632,866**	**$4,401,400,077**	**$4,738,734,139**	**$4,924,948,472**
Federal Funds						
Federal Funds	13,104,469,993	16,406,290,748	16,796,019,588	18,629,132,939	18,130,045,889	19,047,708,989
Tsfr From Corrections, Dept of	114,000	-	-	-	-	-
Tsfr To Housing and Com Svcs	-	-	-	-	(916,732)	(796,241)
Total Federal Funds	**$13,104,583,993**	**$16,406,290,748**	**$16,796,019,588**	**$18,629,132,939**	**$18,129,129,157**	**$19,046,912,748**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-02-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	24,285	-	-	-	-	-
Tsfr From Administrative Svcs	-	25,983	25,983	27,074	27,074	27,074
Total Lottery Funds	**$24,285**	**$25,983**	**$25,983**	**$27,074**	**$27,074**	**$27,074**
Other Funds						
Non-business Lic. and Fees	112,000	-	-	-	-	-
Admin and Service Charges	-	-	-	43,877,775	43,689,707	43,017,693
Interest Income	816,026	-	-	-	-	-
Other Revenues	5,045,806	31,816,924	32,519,629	36,860,548	35,175,251	51,753,206
Transfer In - Intrafund	-	-	-	-	-	614,635
Tsfr From Administrative Svcs	1,600,798	80,000,000	1,089,775	1,089,775	1,089,775	-
Tsfr From Mental Health Reg Agy	26,404	30,974	30,974	34,981	34,981	34,981
Tsfr From Licensed Social Wkrs	21,384	22,000	22,000	22,000	22,000	22,000
Tsfr From Consumer/Bus Svcs	-	14,870,281	14,870,281	14,870,281	14,870,281	14,870,281
Tsfr From Oregon Health Authority	17,679,706	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	10,576	11,600	11,600	11,600	11,600	11,600
Tsfr From Health Rel Lic Bds	44,704	44,707	44,707	45,000	45,000	45,000
Tsfr From Board of Dentistry	29,660	40,000	40,000	40,000	40,000	40,000
Tsfr From Oregon Medical Board	85,594	89,105	89,105	94,689	94,689	94,689
Tsfr From Nursing, Bd of	309,744	430,000	430,000	430,000	430,000	430,000
Tsfr From Board of Pharmacy	54,348	65,120	65,120	75,320	75,320	75,320
Transfer Out - Intrafund	-	-	-	-	-	(614,635)
Transfer to General Fund	-	-	-	-	-	(614,635)
Total Other Funds	**$25,836,750**	**$127,420,711**	**$49,213,191**	**$97,451,969**	**$95,578,604**	**$109,780,135**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-02-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Federal Funds						
Federal Funds	47,907,885	46,714,223	48,523,195	38,758,108	46,765,473	47,146,539
Tsfr To HECC	(20,000)	-	-	-	-	-
Total Federal Funds	**$47,887,885**	**$46,714,223**	**$48,523,195**	**$38,758,108**	**$46,765,473**	**$47,146,539**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-03-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	2,198,308,084	2,282,069,272	2,297,300,713	2,458,835,184	2,458,835,184	2,458,835,184
Fines and Forfeitures	5,527,261	-	-	-	-	-
Interest Income	845,836	4,961,244	4,961,244	4,961,244	4,961,244	4,961,244
Other Revenues	18,514,806	24,364,766	24,364,766	24,364,766	24,364,766	24,364,766
Transfer In - Intrafund	63,000,000	-	-	-	90,000,000	180,000,000
Tsfr From Administrative Svcs	67,409	-	-	-	-	-
Transfer Out - Intrafund	(63,000,000)	-	-	-	(90,000,000)	(180,000,000)
Transfer to General Fund	-	-	-	-	(90,000,000)	(90,000,000)
Total Other Funds	**$2,223,263,396**	**$2,311,395,282**	**$2,326,626,723**	**$2,488,161,194**	**$2,398,161,194**	**$2,398,161,194**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-04-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	-	122,921	122,921	-	-	-
Admin and Service Charges	13,275,000	1,874,723,918	1,887,341,060	1,994,469,796	1,994,469,796	1,994,987,546
Interest Income	1,991,263	-	-	-	-	-
Other Revenues	1,713,612,671	-	-	-	-	-
Total Other Funds	**$1,728,878,934**	**$1,874,846,839**	**$1,887,463,981**	**$1,994,469,796**	**$1,994,469,796**	**$1,994,987,546**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	21,093,653	16,812,769	16,812,769	16,812,769	16,812,769	16,812,769
Non-business Lic. and Fees	12,363,074	12,297,950	12,297,950	12,297,950	12,297,950	12,297,950
Charges for Services	20,066,704	22,994,778	22,994,778	22,994,778	22,994,778	22,994,778
Admin and Service Charges	1,600,706	-	-	-	-	-
Fines and Forfeitures	516,056	1,140,607	1,140,607	1,140,607	1,140,607	1,140,607
Interest Income	51,803	-	-	-	-	-
Sales Income	6,824,937	7,237,854	7,237,854	7,237,854	7,237,854	7,237,854
Grants (Non-Fed)	1,211,077	108,333	108,333	108,333	108,333	108,333
Other Revenues	25,320,364	156,012,000	1,136,607,297	191,280,963	195,409,581	190,068,253
Transfer In - Intrafund	30,278,774	-	-	-	-	-
Transfer In Other	-	354,831	354,831	354,831	354,831	354,831
Transfer from General Fund	-	10,000,000	10,000,000	-	-	-
Tsfr From Administrative Svcs	122,333,544	-	-	-	-	-
Tsfr From Justice, Dept of	-	-	-	-	-	3,284
Tsfr From Revenue, Dept of	374,708	57,479,724	57,522,608	51,674,668	57,700,000	59,322,608
Tsfr From Military Dept, Or	110,142,860	-	-	-	-	-
Tsfr From Energy, Dept of	73,826	89,000	89,000	89,000	89,000	89,000
Tsfr From Environmental Quality	166,619	995,681	995,681	1,037,499	1,037,499	1,037,499
Tsfr From Education, Dept of	226,787	-	-	-	-	-
Tsfr From Agriculture, Dept of	236,250	273,992	273,992	273,992	273,992	273,992
Tsfr From Transportation, Dept	59,185	-	-	-	-	-
Tsfr From Health Rel Lic Bds	75,150	31,254	31,254	42,750	42,750	42,750
Tsfr From Board of Dentistry	174,015	186,800	186,800	227,000	227,000	227,000
Tsfr From OLCC	706,227	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr From Oregon Medical Board	939,060	970,382	970,382	1,452,704	1,452,704	1,452,704
Tsfr From Nursing, Bd of	201,195	177,318	177,318	278,421	278,421	278,421
Tsfr From Board of Pharmacy	371,295	378,000	378,000	541,800	541,800	541,800
Tsfr From Housing and Com Svcs	1,026,640	-	-	-	-	-
Transfer Out - Intrafund	(233,417)	-	-	-	-	-
Tsfr To OLCC	-	(528,000)	(528,000)	(528,000)	(528,000)	(528,000)
Total Other Funds	**$356,201,092**	**$287,013,273**	**$1,267,651,454**	**$307,317,919**	**$317,471,869**	**$313,756,433**
Federal Funds						
Federal Funds	392,461,799	413,335,928	821,058,232	671,313,197	672,907,419	728,838,450
Tsfr To Human Svcs, Dept of	(20,998)	-	-	-	-	-
Tsfr To OR Business Development	(21,425,074)	(17,432,000)	(17,432,000)	(17,432,000)	(17,432,000)	(17,696,800)
Tsfr To Environmental Quality	(1,711,922)	(1,408,066)	(1,408,066)	(1,599,898)	(1,599,898)	(1,599,898)
Tsfr To Agriculture, Dept of	-	-	-	(117,852)	(117,852)	(117,852)
Total Federal Funds	**$369,303,805**	**$394,495,862**	**$802,218,166**	**$652,163,447**	**$653,757,669**	**$709,423,900**
Nonlimited Other Funds						
Other Revenues	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Total Nonlimited Other Funds	**$31,032,499**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**$40,000,000**
Nonlimited Federal Funds						
Federal Funds	57,720,118	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051
Total Nonlimited Federal Funds	**$57,720,118**	**$102,729,051**	**$102,729,051**	**$102,729,051**	**$102,729,051**	**$102,729,051**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-06-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	18,513	-	-	-	-	-
Non-business Lic. and Fees	8,926	-	-	-	-	-
Admin and Service Charges	8,510	271,517	271,517	271,517	271,517	271,517
Care of State Wards	21,742,626	2,369,042	2,369,042	2,369,042	2,369,042	2,369,042
Rents and Royalties	152,400	-	-	-	-	-
Sales Income	1,558,086	2,559,387	2,559,387	2,559,387	2,559,387	2,559,387
Other Revenues	643,781	33,126,070	33,564,211	34,109,692	33,381,120	10,471,908
Transfer In - Intrafund	753,070	785,452	785,452	818,441	818,441	818,441
Transfer from General Fund	-	785,452	785,452	818,441	818,441	818,441
Tsfr From Administrative Svcs	9,883,852	302,283,800	302,283,800	-	-	-
Tsfr From Military Dept, Or	576,999	-	-	-	-	-
Transfer Out - Intrafund	-	(785,452)	(785,452)	(818,441)	(818,441)	(818,441)
Transfer to Other	(525,019)	-	-	-	-	-
Total Other Funds	**$34,821,744**	**$341,395,268**	**$341,833,409**	**$40,128,079**	**$39,399,507**	**$16,490,295**
Federal Funds						
Federal Funds	26,845,663	28,392,879	30,728,961	31,303,706	30,037,674	30,037,683
Total Federal Funds	**$26,845,663**	**$28,392,879**	**$30,728,961**	**$31,303,706**	**$30,037,674**	**$30,037,683**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

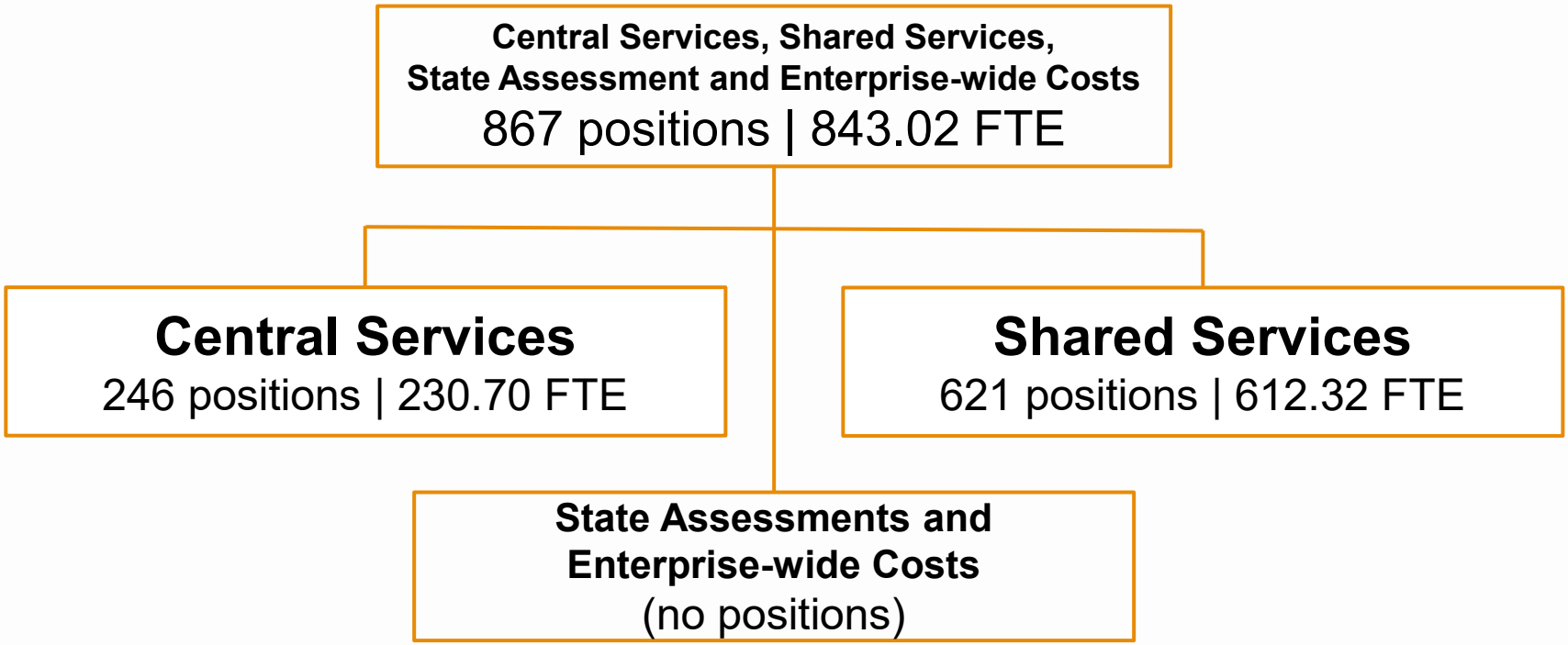
Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-089-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	7,992,750	7,992,750	4,500,000	8,000,000	8,000,000
Total Other Funds	**-**	**$7,992,750**	**$7,992,750**	**$4,500,000**	**$8,000,000**	**$8,000,000**

2021-23

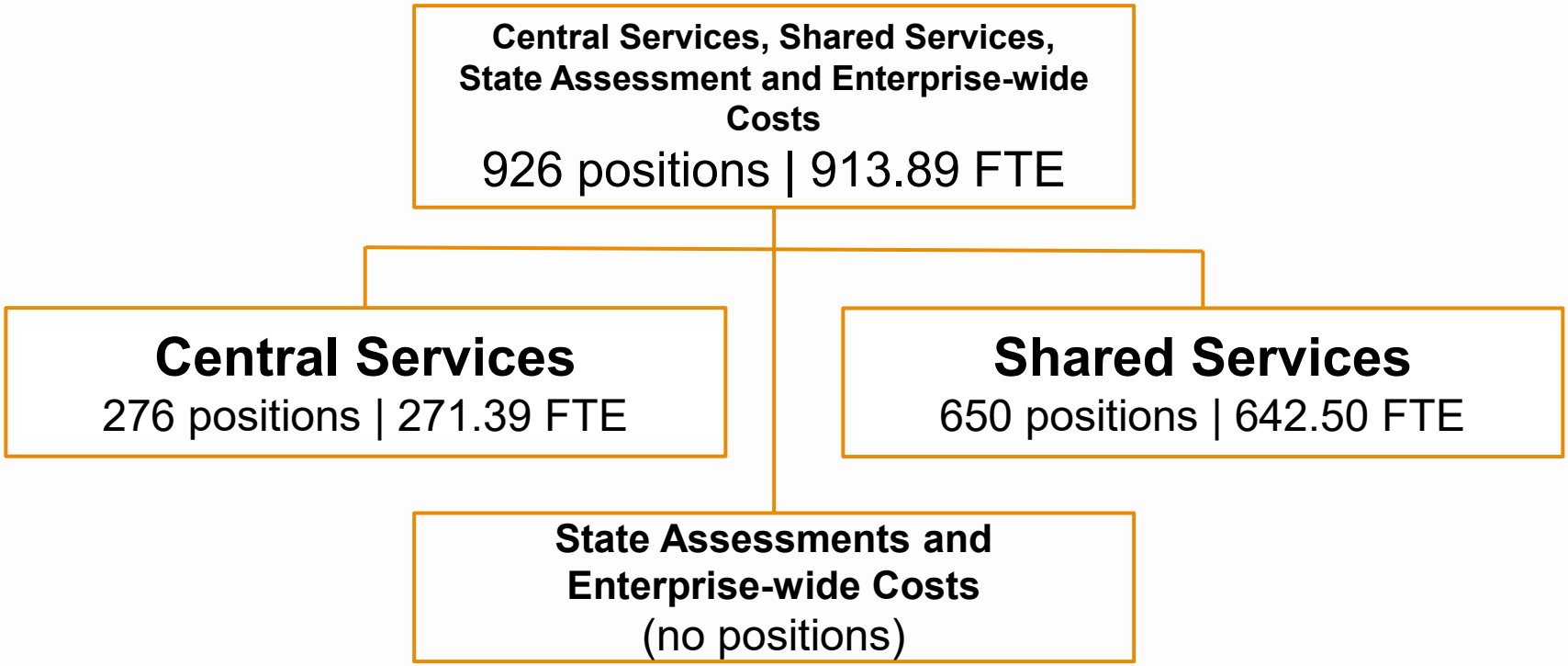
Legislatively Approved Budget



Oregon Health Authority

2023-25

Legislatively Adopted Budget

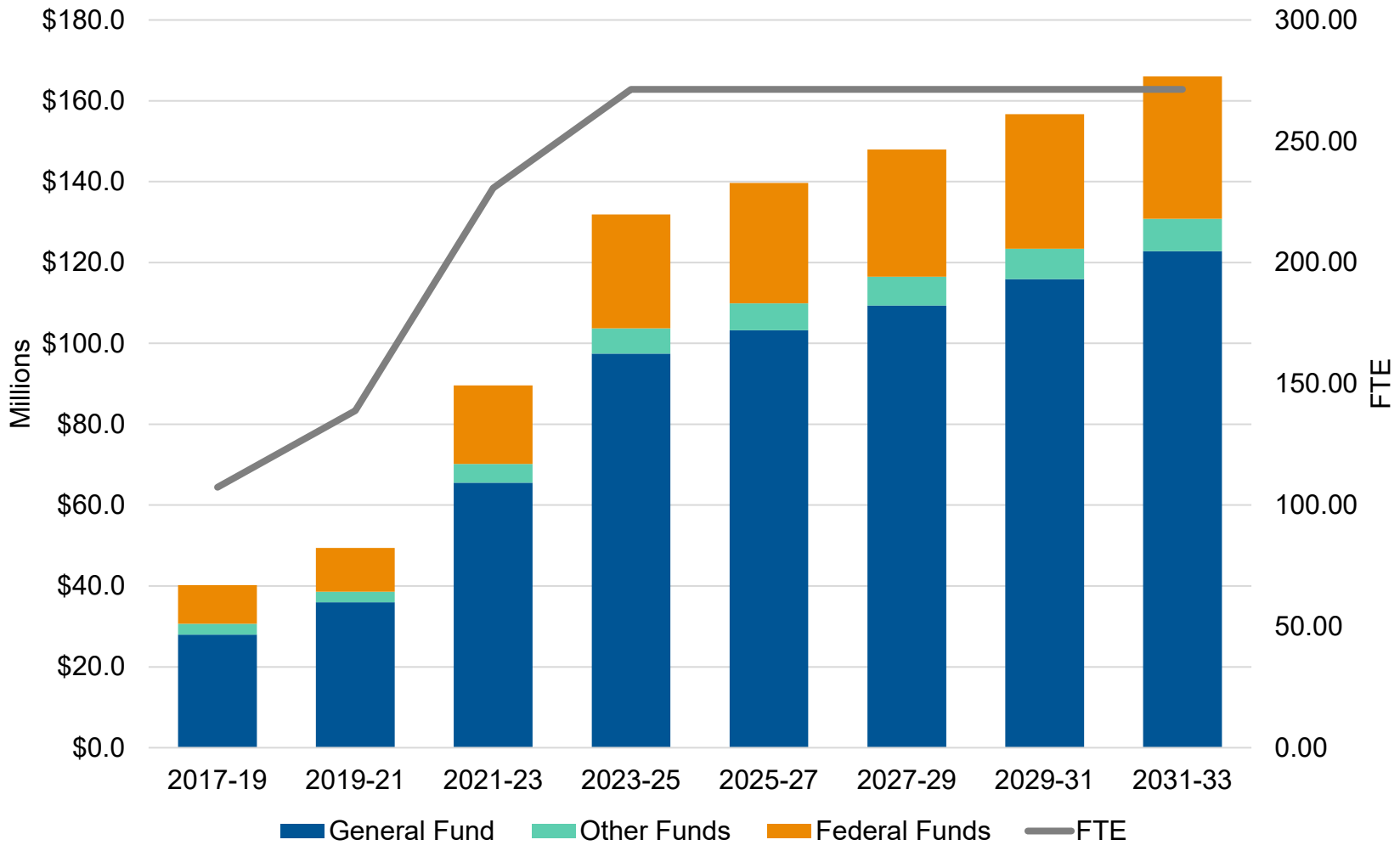


Oregon Health Authority

Oregon Health Authority: Central Services

Executive Summary

Program Contact: Janell Evans, Budget Director
503-945-5775



Executive Summary

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$65.52	$4.68	$19.43	$89.63	246	230.70
Leg. Adopted 2023-25	$97.45	$6.28	$28.16	$131.88	276	271.39
Difference	$31.92	$1.60	$8.73	$42.25	30	40.69
Percent Change	49%	34%	45%	47%	12%	18%

Division overview

Central Services supports the Oregon Health Authority's (OHA) mission by providing leadership in key policy and business areas. It includes:

- Director's Office
- Agency Operations Division
- Tribal Affairs
- Fiscal Division
- OHA Equity and Inclusion Division
- External Relations Division

The Legislatively Adopted Budget of $131.9 million Total Funds for Central Services funds 88 percent of the current service level for the 2023-25 biennium. Reductions to current service level will substantially limit the level of support from OHA to community partner grantees for outreach and critical equity work and impact the Equity and Inclusion Division's ability to share their expertise, contract for civil rights and ADA compliance, further work on digital accessibility, and provide equity training to providers from across Oregon. The budget includes policy packages to invest in closing the gap on health inequities that prevent the opportunity for all people in Oregon to achieve optimal

health, including staffing and resources across Central Services; and continuing the expansion of race, ethnicity, language, and disability (REALD) and sexual orientation and gender identity (SOGI) data.

Program descriptions

The Director's Office is responsible for overall leadership, policy and development, and administrative oversight for the Oregon Health Authority. This office coordinates with the Governor's Office, the Legislature, other state and federal agencies, Tribes, partners and stakeholders, local governments, advocacy and client groups, and the private sector.

The Director's Office provides leadership in achieving the agency's mission. In developing OHA's strategic plan, the agency has adopted the strategic goal of eliminating health inequities by 2030. And, to achieve that goal, the agency has adopted the following definition of health equity:

> "Oregon will have established a health system that creates health equity when all people can reach their full health potential and well-being and are not disadvantaged by their race, ethnicity, language, disability, age, gender, gender identity, sexual orientation, social class, intersections among these communities or identities, or other socially determined circumstances.
>
> Achieving health equity requires the ongoing collaboration of all regions and sectors of the state, including tribal governments to address:
> - The equitable distribution or redistribution of resources and power, and
> - Recognizing, reconciling and rectifying historical and contemporary injustices."

OHA still has a clear direction to innovate, improve and transform the state health care system to meet three goals noted below. However, OHA recognizes, now, more than ever, that a health equity framework rectifying structural historical and contemporary injustices and racism must be incorporated into all components of the work, committees, and action plans to move these three goals forward:

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- Improve the lifelong health of all Oregonians.
- Increase the quality, reliability and availability of care for all Oregonians.
- Lower or contain the cost of care so it is affordable to everyone.

The **Agency Operations Division** provides operational support and human resources services to the Oregon Health Authority. The division includes the following functional areas:

- Central Operations — Supports agency operations including public records requests, facility coordination, performance system management, and shared services coordination with the Oregon Department of Human Services.
- Human Resources — Provides recruitment, classification and compensation, employee relations, labor relations, organizational development, and business operational support across the agency.

Tribal Affairs is responsible for ensuring that the relationship between OHA and the nine federally recognized Tribes of Oregon is built on trust and mutual respect. It is important that the agency understands and follows the requirements laid out in Senate Bill 770 (2001, Relating to government-to-government relations between the State of Oregon and American Indian tribes in Oregon).

Tribal Affairs supports Tribal Health Programs and the Urban Indian Health Program to successfully deliver health care services including physical, oral, behavioral and public health, so that the triple aim objectives of better care, better health, and lower costs are met. This includes implementing programs, policies, legislation and coordinating funding opportunities for Tribes to better serve their membership. Tribal Affairs provides training for various levels of staff in the agency and outside partners to enhance knowledge and understanding of tribal issues and federal mandates. Tribal Affairs provides leadership on agency-wide efforts to improve access, service equity, and outcomes for American Indian and Alaska Native people.

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The **Fiscal Division** provides leadership and oversight of financing policies and coordinates budget development and execution for the Oregon Health Authority. The division includes three functional areas: budget, actuarial services, and program integrity.

- Budget — Developing, coordinating, executing, monitoring and managing OHA budgets within divisions and across the agency. Developing and updating the agency budget as it progresses through the statewide budget process, including Agency Request Budget, Governor's Budget, the Legislatively Adopted Budget, rebalance reports and various Emergency Board actions.

While the Office of Actuarial and Financial Analytics Unit and Office of Program Integrity are functionally within the Fiscal Division of Central Services, they are budgeted in the Health Systems Division Program Support and Administration unit.

The **OHA Equity and Inclusion Division** works on behalf of the Oregon Health Authority and the broader health system in Oregon to ensure the elimination of avoidable health gaps caused by social inequities and to promote optimal health in Oregon for everyone. The work is carried out in four major work sections:

- Equity and Policy
- Civil Rights and Inclusion
- Race, Ethnicity, Language, Disability and Sexual Orientation, Gender Identity (REALD and SOGI)
- Business Support and Administration

These sections develop programs and initiatives relating to health equity policy, diversity, equity and inclusion practice, data analysis and research using an anti-racism and anti-oppression framework and including the social determinants of health and equity; universal access for people with disabilities and language access; diversity and inclusion; non-discrimination; the development of culturally and linguistically responsive care, practices and services; collection and analysis of race, ethnicity, language, disability, sexual orientation, gender identity and gender expression demographic data; and training among other work and initiatives. The division engages community partners and uses qualitative and quantitative data, best practice research and practice-based evidence to carry out its work. The division's policy, data

Executive Summary

and program initiatives address contemporary and historical injustices experienced predominantly by racially, ethnically, culturally and linguistically diverse populations, including people with disabilities and the LGBTQIATS+ communities of people so that all people can reach their greatest health potential and well-being, and participate in a more robust and inclusive health delivery system. This division has also led the adoption of an anti-racism framework for the agency including anti-racism training, statewide community engagement with diverse communities for the agency's strategic plan, the development of OHA's strategic goal to eliminate health inequities in Oregon and the health equity definition quoted above.

The **External Relations Division** has three sub-divisions: Communications, Government Relations, and Member and Stakeholder Support which includes the Community Partner Outreach Program (CPOP), Ombuds Program, and Innovator Agents. Together, they are responsible for building strong relationships with the public, community partners, media, the Legislature, and other agencies at the state and federal levels, as well as creating a broad understanding of the many ways in which OHA contributes to the health and well-being of Oregonians. Within OHA's commitment to partner directly with community to eliminate health inequities, each ERD team carries the voice and feedback from community, with a focus on communities and individuals in Oregon facing health inequities, internal to all agency operations, policies and programs to integrate community voice into agency work.

- Communications provides accurate and accessible information about OHA's mission and programs, responds to requests for information from the public and media, and produces content for a wide range of agency publications, websites and other channels for keeping the public informed. They elevate media channels and communications to best reach populations in Oregon most impacted by health inequities.
- Government Relations provides timely health data and analysis to the Legislature, federal partners, and local elected officials to inform evidence-based health policies and legislation. It also develops OHA legislative concepts to ensure access to quality health care, contain costs of health care, ensure legislative concepts advance eliminating health inequities, and improve overall health for Oregonians.
- The Community Partner Outreach Program has built a one-of-a-kind network of Community Partner Organizations serving all Oregonians in every county in Oregon. The work CPOP and Community Partners do on behalf of OHA is essential to support health system transformation and adequately serve Oregonians to eliminate

health inequities, ensure access to quality health care, contain costs of health care, and improve overall health for Oregonians. CPOP is the backbone and network from which individuals enroll in the Oregon Health Plan (OHP), understand how to use services and support equity-centered, transformative care.

- The Ombuds Program advocates for OHP member access to care and quality of care provided through OHP; uses learnings from individual member issues to elevate OHP member voice through the OHA so Medicaid programs, policies, and operations are based on member experience; and elevates identified issues for system improvement. As required by legislation the program reports data and recommendations for improvement to the OHA Director, the Oregon Health Policy Board, and the Governor.
- The Innovator Agents work closely with Oregon's 15 coordinated care organizations (CCOs) as required by legislation and Oregon's Medicaid Waiver to coordinate between OHA, the community, and CCOs to ensure local adaptation and implementation of statewide health priorities. They understand the health needs of the region, the strengths and gaps of the health resources in the CCO and articulate these needs and gaps to OHA to ensure statewide and local coordination. They prioritize elevating OHP member voice within CCO operations and in CCO 2.0 they elevate local work with CCOs in health equity, Tribe relationships, behavioral health, and emerging statewide priorities.

Program justification and link to long-term outcomes

OHA Central Services provide critical business support necessary to achieve the agency's mission: helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality affordable health care.

Program performance

The Agency Operations Division's **Human Resources** activities include but aren't limited to the following (average yearly metrics):

- **27,473** applications for positions, each of which HR manually grades to determine minimum qualifications
- **1,309** hires

Executive Summary

- **358** promotions and **502** internal transfers
- **56** HR investigations, **50** that required corrective action
- **69** manager fact findings, **57** that required corrective action
- **24** grievances responded to at step 2
- **414** managers trained on Performance Accountability & Feedback Module 1, 419 on Module 2, 416 on Module 3
- **7,977** quarterly performance check-ins completed
- **187** classification reviews, 306 positions reclassed after ORPICS update
- **1,743** pay equity analyses completed

The Office of Human Resources serves as a business partner to its customers. Through this partnership HR provides proactive, comprehensive human resource services that support the agency in achieving its mission and goals. HR works closely with internal customers on workforce initiatives and strategies at the program and agency level. It promotes a healthy workplace culture of ongoing development and feedback to ensure the workforce has the needed skills to be successful and engaged. HR is committed to assisting the agency in moving toward the vision of a healthy Oregon and eliminating health inequities by 2030.

Within the **Fiscal Division**, budget staff implement and monitor the OHA budget of over $33 billion Total Funds and nearly $4 billion in General Fund dollars. The Health Care Finance staff provided financial oversight of coordinated care organizations, which receive over $5 billion dollars annually in gross premiums.

In 2022, accomplishments for the **OHA Equity and Inclusion Division** included but are not limited to:

Development of divisional and agency-wide demographic data dashboards to track workforce demographics, tracking both quarterly and annual trending, informing the OHA Performance System Outcome Measure 5 (OM5).

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Development of the internally facing Data Repository for REALD and SOGI data collection and storage per HB 3159, leveraging the last of the FEMA funds, with work continuing on the externally facing repository.

Development of the Equity Behavioral Health team in the division to focus, utilizing Coalition of Communities of Color (CCC) community-based Behavioral Health report centering the Culturally and Linguistically Appropriate Services (CLAS) standards and health equity, commissioned by the Equity and Inclusion Division.

Development of processes and procedures to accommodate expansion of the Equity and Inclusion Division.

Delivering workforce and health equity technical assistance and consultation across the agency and health system at unprecedented levels.

Development and publication of report for contractually required Coordinated Care Organizations (CCO) Health Equity Plans and dashboard for the incentivized CCO metric on Meaningful Language Access to Culturally Responsive Health Care Services.

Submission of report, per House Bill 2359, on the feasibility of an interactive web portal for Health Care Interpreters (HCI) determining options and optimal models for greater ease of scheduling for HCIs to better serve community.

Partnering with and advising Human Resources on the peer-to-peer development of their Equity Guiding Principles.

Partnering with the Oregon Department of Human Services and Publication and Creative Services to develop the Equity section in the ODHS/OHA Writing Style Guide and integrating equity throughout the document.

Implementing processes, strategically, operationally and culturally to carry out the OHA Equity and Inclusion Division expansion from 22 to 71 team members.

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Partnered with OHA and Shared Services Audit unit to develop scope of work and implement recommendations from the ADA and Wellness Audits.

The External Relations Division, according to average annual metrics:

- Responds to more than 1,000 media requests per year.
- Issues more than 250 news releases per year.
- Produces a wide variety of publications, including a health newsletter with more than 200,000 subscribers in Oregon and some of the most-visited websites in the state.
- Advocates for over 2,000 concerns on an individual and systems level for Medicaid and OHP members through the Ombuds Program.
- Identifies through the Ombuds Program over 100 systemic issues, in nearly every service type in OHP, that have been monitored and shared with Health Systems Division to improve overall access to and quality of OHP-provided services.
- Developed and staffed the COVID-19 feedback team which handled 2,533 pieces of feedback. Of those, 6 percent (153) were related to a systems issue. Five percent (127) were equity-related. In addition, in late 2021, ERD responded to 13,336 pieces of feedback with questions or comments about the upcoming Digital Vaccination Records Project (now known as My Electronic Vaccine Card).
- Supports, through the CPOP Team, 1,482 active community partner assisters representing over 322 different community-based organizations, clinics and hospitals across Oregon. This network assists OHP applicants and members in over 80 different languages. Over half of all OHP members have been assisted by a CPOP-certified community partner. This number rises to as high as 70 percent in communities that have historically been under-resourced and underrepresented.
- Assisted, during the 7 seven months of 2022, through the community partner network, 116,227 incidences of assisting OHP members with health care system navigation to help members understand how to use and access benefits, encourage preventative care, improve health and reduce costs to the health care system.

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Enabling legislation/program authorization

The Legislature created and authorized the Oregon Health Authority under House Bill 2009 during the 2009 legislative session. All OHA program areas have accompanying federal and state legislative authority for the operations of their respective programs. See program unit summaries for specific enabling legislation.

Funding streams

OHA Central Services receives funding through a federally-approved cost allocation plan. A grant allocation module aggregates costs on a monthly basis and charges those costs, as outlined in the federally approved plan, to the various state and federal funding sources.

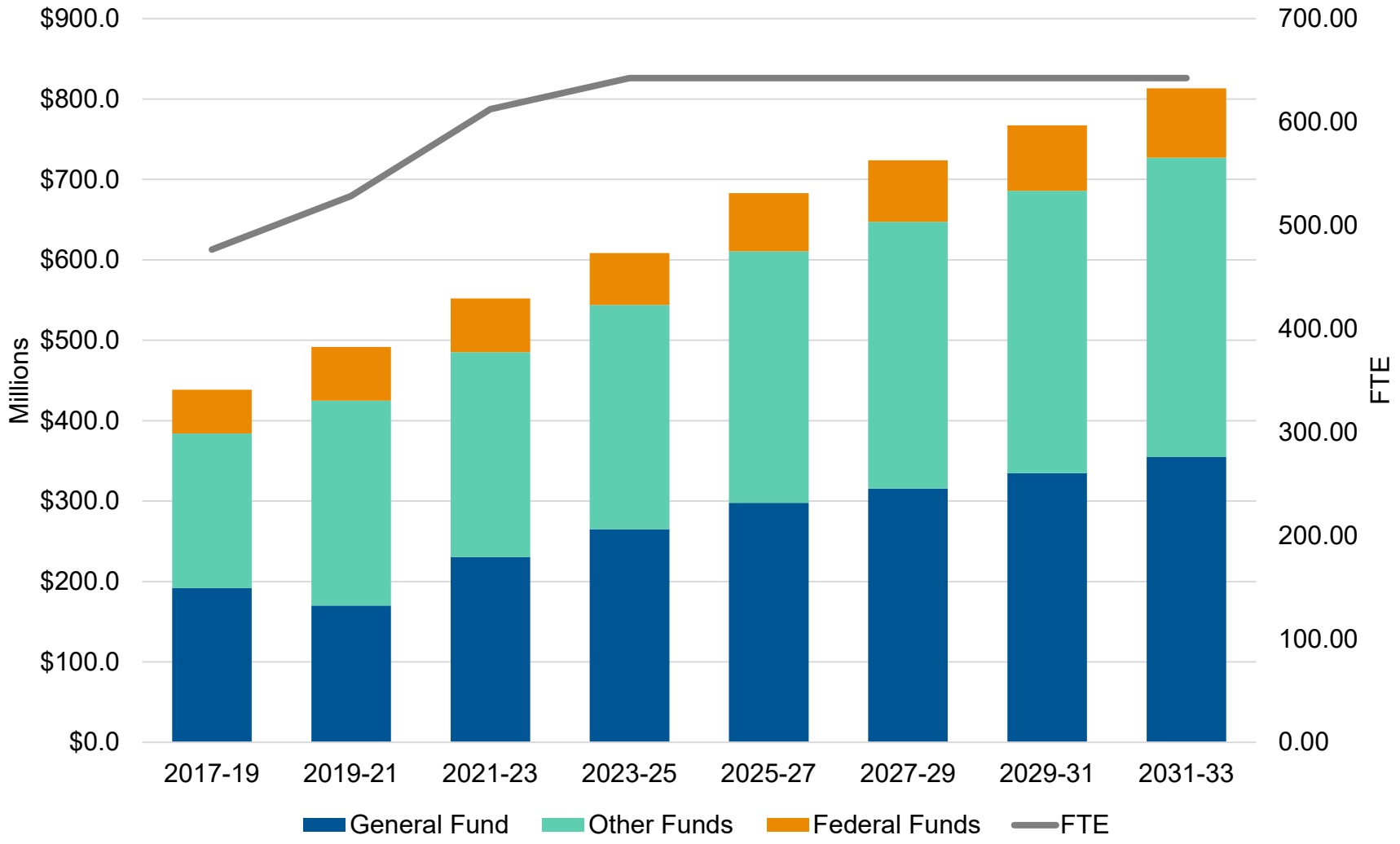
Significant program changes from 2021-23

The Legislatively Adopted Budget includes further investment in the REALD and SOGI work (policy package #403) and for additional staffing at the Oregon State Hospital (OSH) to begin to provide additional resources to advance culturally responsive care at the state hospital. Though the latter is integrated into the OSH budget build, the Equity and Inclusion Division manages this work with a direct line report to the lead.

Oregon Health Authority: Shared Services & State Assessments & Enterprise-wide Costs

Executive Summary

Program Contact: Sara Singer, ODHS | OHA Shared Services Budget Administrator
503-385-7537



Executive Summary

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$230.47	$254.68	$66.78	$551.93	621	612.32
Leg. Adopted 2023-25	$265.18	$278.61	$64.58	$608.36	650	642.50
Difference	$34.71	$23.93	-$2.20	$56.43	29	30.18
Percent Change	15%	9%	-3%	10%	5%	5%

Division overview

Shared Services supports the Oregon Department of Human Services (ODHS) and Oregon Health Authority (OHA) by providing leadership in the delivery of efficient, consistent, and coordinated infrastructure services to all programs in both departments.

OHA Shared Services contains the Office of Information Services. The Legislatively Adopted Budget of $234.6 million Total Funds continues funding for the Office of Information Services for 2023-25 at the current service level, as well as budget package #095 which captured the impact of changes from the December 2022 rebalance, policy package #202 to support the Basic Health Program, policy package #203 to support mainframe migration and provider and client payment systems, policy package #416 to address the Marketplace Transition to OHA, the LFO analyst adjustments (budget package #801), statewide adjustments, and legislation that passed with funding (House Bill 2683 for Employee-Related Daycare Programs in the Oregon Department of Human Services).

OHA State Assessments and Enterprise-wide Costs (SA&EC) includes the budget for costs that affect the entire agency. The Legislatively Adopted Budget of $373.7 million Total Funds continues the SA&EC budget for 2023-25 at current service level.

Executive Summary

State government service charges (SGSC), price list

The Department of Administrative Services (DAS) charges a mandatory assessment to all state agencies (SGSC) and an estimated fee-for-service charge provided by the following programs and others not listed here:

- DAS — Chief Financial Office (CFO)
- DAS — Capitol Planning Comm.
- DAS — Enterprise Asset Management Offices
- DAS — Chief Operating Office
- DAS — Chief Human Resources Office
- DAS — Enterprise Information Services
- Secretary of State Audits & Archives Divisions
- State Controllers Division
- Enterprise Goods and Services (EGS)
- State Library of Oregon
- All others

Risk Management Program, price list

Under ORS 278.405, DAS manages state government risk management and insurance programs. It has responsibility to:

- Provide insurance coverage for tort liability, state property, and workers' compensation.
- Purchase insurance policies, develop and administer self-insurance programs.
- Purchase risk management, actuarial and other required professional services.
- Provide technical services in risk management and insurance.
- Adopt rules and policies governing the administration of the state's insurance and risk management activities.

Enterprise Information Services (EIS), price list

Enterprise Information Services, formerly known as the State Data Center, provides and manages a common computing and network infrastructure for state agencies and local governments. ETS provides services in the following service areas:

- Mainframe
- Distributed services
- Midrange
- Disaster recovery
- Storage
- Network
- Voice

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Telecom, price list and usage based

The telecommunications budget is the cost per IBM headset budget and DAS financing charges for the IBM telecommunications system. Expenditures for work contracted to IBM for phone system adjustments is paid out of this budget as well.

Facilities

Facilities provides coordination for ODHS and OHA offices. Expenditures include:

- Rent or lease workspace for staff (includes escalations and reconciliation costs).
- Lease building maintenance management (janitorial, repair and maintenance).
- Fuels and utilities (includes rate increases).
- DAS leasing fees and building rent.
- Copier maintenance.
- Professional services for furniture movers, installers and emergency repairs.
- Attorney General cost for legal sufficiency reviews for leases, negotiations related to legal issues for facility related matters and legal opinions.
- Inventory replenishment.
- Costs of systems furniture reconfigurations, building remodels, facilities relocations and staff moves.

IT direct – internal computer replacement

Lifecycle replacement, repairs, and new computers for new positions. If the agency requests an upgrade or purchase that is not considered replacement, repair or a new computer for an existing employee, the purchase is charged to the program.

Executive Summary

Shared Services funding

Funding is based on cost allocation statistics as applied to Shared Services office expenditures. The allocation method determines distribution of expenditures between OHA and ODHS and the revenue distribution by General Fund, Lottery Funds, Other Funds or Federal Funds.

Debt service

Debt service is the obligation to repay principal and interest on funds borrowed through the sale of certificates of participation (COPs) and bonds. The state uses proceeds of COPs and bonds to build and improve its facilities. They also are used to provide staff support for related activities including project management, community development coordination and fiscal services support. Repayment periods range from 6 to 26 years depending on the nature and value of the project. The Department of Administrative Services Capital Finance Section provides schedules of debt service obligations for each sale; these are the values used to develop the budget. Occasionally, the Capital Finance Section can refinance existing debt, which can reduce or delay debt obligations.

Mass transit

Transit taxes are employer taxes used to fund a mass transit district. These are not deducted from employee pay. The transit tax is imposed directly on the employer. The tax is figured only on the amount of gross payroll for services performed within the TriMet or Lane Transit Districts. This includes traveling sales representatives and employees working from home. The Oregon Department of Revenue administers tax programs. Nearly every employer who pays wages for services performed in these districts must pay transit payroll tax. It is based on state-only (General Fund) funding.

Unemployment insurance

Benefits provide temporary financial assistance to workers unemployed through no fault of their own who meet Oregon’s eligibility requirements. Invoiced and paid quarterly.

Executive Summary

Office of Administrative Hearings
The Employment Department bills all state agencies for actual expenses incurred due to utilization of Administrative Hearings.

Program descriptions

Office of Information Services (OIS) is a shared service provider for ODHS and OHA. It provides information technology (IT) systems and services for nearly 66,000 agency and partner staff at 140 local offices, Oregon State Hospital locations, and the public health laboratory.

OIS provides support for more than 30,500 desktop/laptop computers and 1,520 printers. The Service Desk responds to more than 14,000 service requests each month.

OIS provides information systems and services to ODHS and OHA staff and partners statewide in support of programs that:

- Determine client eligibility.
- Provide medical, housing, food and job assistance.
- Provide addiction, mental health, and vocational and rehabilitative services.
- Protect children, seniors and people with physical and developmental disabilities.
- Process claims and benefits.
- Manage provider licensing and state hospital facilities.
- Promote and protect public health.
- Respond to and coordinate statewide disasters and health emergencies and support Health Alert Network and emergency preparedness activities.

OIS also supports partners around the state that use ODHS and OHA systems. Many of the IT systems used by ODHS, OHA and agency partners are needed 24 hours a day, seven days a week.

Executive Summary

OIS now also provides a sub-section of services which were formerly provided by the Information Security and Privacy Office (ISPO), primarily the IT security functions.

Program justification and link to long-term outcomes

OHA Shared Services provides critical business supports necessary for OHA programs to achieve the agency's mission.

Its budget is structured and administered according to the following principles:

Control over major costs. OHA centrally manages many major costs. Some, such as many DAS charges, are essentially fixed to the agency. Others, such as facility rents, are managed centrally to control the costs. OHA Shared Services supports both ODHS and OHA by providing leadership in the delivery of efficient, consistent and coordinated administrative services to all programs within both departments.

Customer-driven shared services. With the creation of separate agencies, ODHS and OHA agreed to maintain many infrastructure functions as shared services to minimize costs, avoid duplication of effort, maintain centers of excellence, and preserve standards that help the agencies work together.

ODHS and OHA govern their shared services through a board of the two agencies' operational leaders. This approach ensures that shared services are prioritized and managed to support program needs. The board and its chartered subgroups have:

- Established service-level agreements and performance measures for each service.
- Selectively implemented mandated budget cuts and budget investments.
- Managed staff within the shared services to deliver services in a rational way.
- Started implementing more integrated systems to support the performance of all our employees.

Executive Summary

Program performance

OIS performance measures focus on customer service, system performance, responsiveness and information security. Other support areas have their own performance measures based on their systems and the services they provide.

Enabling legislation/program authorization

House Bill 2009 created the Oregon Health Authority in 2009.

Funding streams

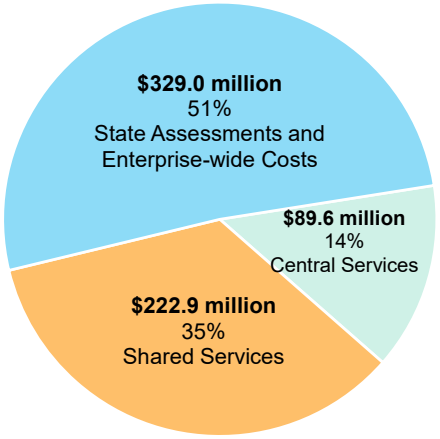
Funding streams in support of Shared Services are billed through a federally approved cost allocation plan. The model contains a billing allocation module and a grant allocation module. The billing allocation module first allocates Shared Services costs to the two agencies. The billing module then allocates the costs to customers within each agency. The grant allocation module allocates those costs to their respective state and federal funding sources. Both modules allocate aggregated costs monthly as outlined in the federally approved plan.

Significant program changes from 2021-23

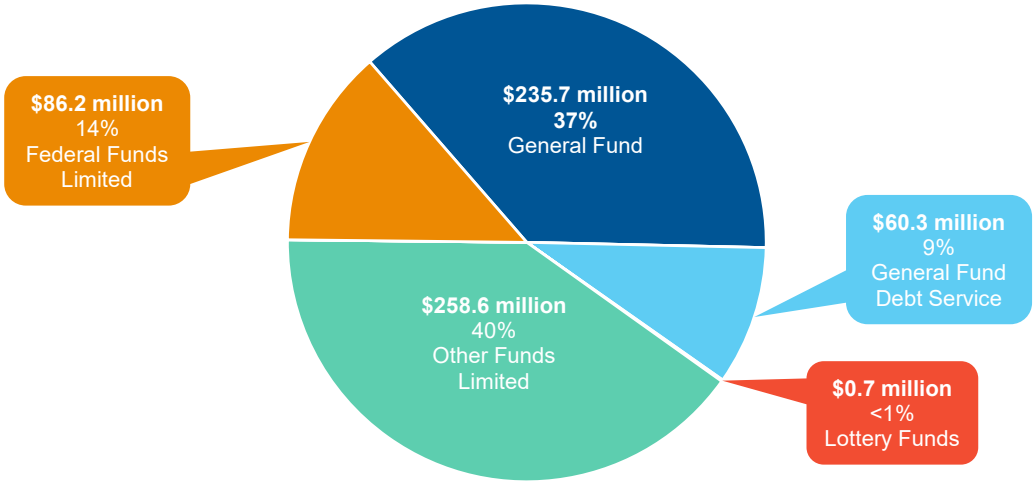
None.

Oregon Health Authority
2021-23 Legislatively Approved Budget

Central & Shared Services, State Assessments & Enterprise-Wide Costs by Program
$641.6 million Total Funds

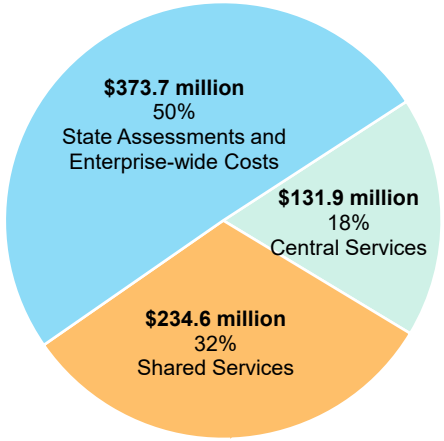


Central & Shared Services, State Assessments & Enterprise-Wide Costs by Program
$641.6 million Total Funds

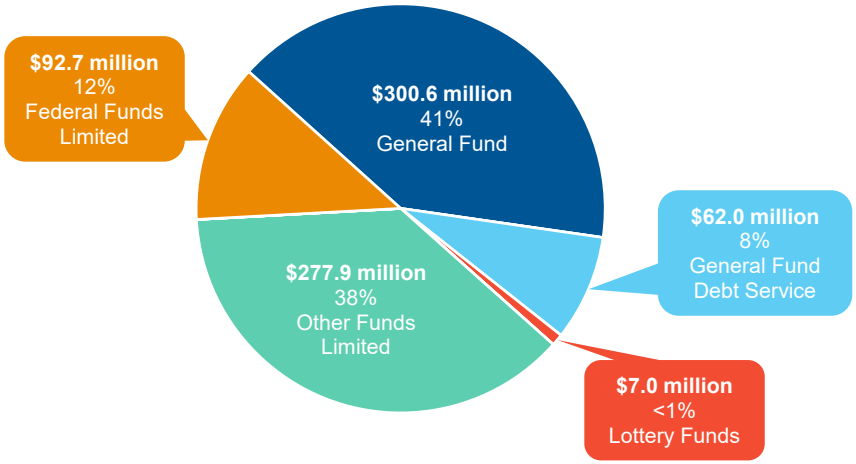


Oregon Health Authority
2023-25 Legislatively Adopted Budget

Central & Shared Services, State Assessments and Enterprise-Wide Costs by Program
$740.2 million Total Funds



Central & Shared Services, State Assessments and Enterprise-Wide Costs by Program
$740.2 million Total Funds



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority | **Cross Reference Name: OHA Central & Shared Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(509,812)	-	-	-	-	-	(509,812)
Other Revenues	-	-	2,986,894	-	-	-	2,986,894
Federal Funds	-	-	-	179,948	-	-	179,948
Tsfr From Administrative Svcs	-	213	-	-	-	-	213
Total Revenues	**($509,812)**	**$213**	**$2,986,894**	**$179,948**	**-**	**-**	**$2,657,243**
Personal Services							
Temporary Appointments	30,700	-	48,129	6,617	-	-	85,446
Overtime Payments	363	-	4,083	59	-	-	4,505
Shift Differential	2,057	-	9,475	-	-	-	11,532
All Other Differential	122,160	-	45,900	47,741	-	-	215,801
Public Employees' Retire Cont	22,324	-	10,655	8,567	-	-	41,546
Pension Obligation Bond	573,993	-	534,414	111,452	-	-	1,219,859
Social Security Taxes	11,879	-	8,230	4,162	-	-	24,271
Unemployment Assessments	90,173	213	53,756	16,404	-	-	160,546
Paid Family Medical Leave Insurance	499	-	237	192	-	-	928
Mass Transit Tax	(1,248,883)	-	2,543,866	-	-	-	1,294,983
Vacancy Savings	(115,077)	-	(271,851)	(15,246)	-	-	(402,174)
Total Personal Services	**($509,812)**	**$213**	**$2,986,894**	**$179,948**	**-**	**-**	**$2,657,243**
Total Expenditures							
Total Expenditures	(509,812)	213	2,986,894	179,948	-	-	2,657,243
Total Expenditures	**($509,812)**	**$213**	**$2,986,894**	**$179,948**	**-**	**-**	**$2,657,243**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,219,365	-	-	-	-	-	1,219,365
Other Revenues	-	-	486,130	-	-	-	486,130
Federal Funds	-	-	-	347,189	-	-	347,189
Total Revenues	**$1,219,365**	**-**	**$486,130**	**$347,189**	**-**	**-**	**$2,052,684**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	82,776	-	-	-	82,776
Empl. Rel. Bd. Assessments	-	-	26	-	-	-	26
Public Employees' Retire Cont	-	-	14,833	-	-	-	14,833
Social Security Taxes	-	-	6,332	-	-	-	6,332
Paid Family Medical Leave Insurance	-	-	331	-	-	-	331
Worker's Comp. Assess. (WCD)	-	-	23	-	-	-	23
Flexible Benefits	-	-	19,800	-	-	-	19,800
Total Personal Services	**-**	**-**	**$124,121**	**-**	**-**	**-**	**$124,121**
Services & Supplies							
Instate Travel	119,106	-	33,255	36,853	-	-	189,214
Out of State Travel	-	-	-	1	-	-	1
Employee Training	113,668	-	32,039	44,235	-	-	189,942
Office Expenses	125,811	-	78,645	23,062	-	-	227,518
Telecommunications	150,414	-	29,746	50,604	-	-	230,764
Data Processing	-	-	1,658	-	-	-	1,658
Facilities Rental and Taxes	590,804	-	155,113	152,971	-	-	898,888
Agency Program Related S and S	59,128	-	12,634	15,069	-	-	86,831

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	7,869	-	5,544	2,275	-	-	15,688
Expendable Prop 250 - 5000	29,692	-	7,830	13,776	-	-	51,298
IT Expendable Property	-	-	3,107	-	-	-	3,107
Total Services & Supplies	**$1,196,492**	**-**	**$359,571**	**$338,846**	**-**	**-**	**$1,894,909**
Special Payments							
Other Special Payments	22,873	-	2,438	8,343	-	-	33,654
Total Special Payments	**$22,873**	**-**	**$2,438**	**$8,343**	**-**	**-**	**$33,654**
Total Expenditures							
Total Expenditures	1,219,365	-	486,130	347,189	-	-	2,052,684
Total Expenditures	**$1,219,365**	**-**	**$486,130**	**$347,189**	**-**	**-**	**$2,052,684**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(634,142)	-	-	-	-	-	(634,142)
Other Revenues	-	-	(791,601)	-	-	-	(791,601)
Federal Funds	-	-	-	(429,553)	-	-	(429,553)
Total Revenues	**($634,142)**	**-**	**($791,601)**	**($429,553)**	**-**	**-**	**($1,855,296)**
Personal Services							
All Other Differential	-	-	-	(154,031)	-	-	(154,031)
Public Employees' Retire Cont	-	-	-	(27,602)	-	-	(27,602)
Social Security Taxes	-	-	-	(11,783)	-	-	(11,783)
Paid Family Medical Leave Insurance	-	-	-	(616)	-	-	(616)
Total Personal Services	**-**	**-**	**-**	**($194,032)**	**-**	**-**	**($194,032)**
Services & Supplies							
Instate Travel	-	-	-	(2,467)	-	-	(2,467)
Employee Training	-	-	-	(678)	-	-	(678)
Office Expenses	(19,093)	-	(142)	(13,563)	-	-	(32,798)
Telecommunications	(7,708)	-	(57)	(5,120)	-	-	(12,885)
Data Processing	(206,277)	-	(70,312)	(54,056)	-	-	(330,645)
Professional Services	(120,000)	-	(10,500)	(19,500)	-	-	(150,000)
IT Professional Services	-	-	(591,356)	-	-	-	(591,356)
Facilities Rental and Taxes	(154,012)	-	(1,143)	(71,566)	-	-	(226,721)
Other Services and Supplies	-	-	(117,250)	(427)	-	-	(117,677)
Expendable Prop 250 - 5000	(77,575)	-	(512)	(42,070)	-	-	(120,157)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central & Shared Services**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(40,645)	-	(268)	(21,709)	-	-	(62,622)
Total Services & Supplies	**($625,310)**	**-**	**($791,540)**	**($231,156)**	**-**	**-**	**($1,648,006)**
Special Payments							
Other Special Payments	(8,832)	-	(61)	(4,365)	-	-	(13,258)
Total Special Payments	**($8,832)**	**-**	**($61)**	**($4,365)**	**-**	**-**	**($13,258)**
Total Expenditures							
Total Expenditures	(634,142)	-	(791,601)	(429,553)	-	-	(1,855,296)
Total Expenditures	**($634,142)**	**-**	**($791,601)**	**($429,553)**	**-**	**-**	**($1,855,296)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	23,695,716	-	-	-	-	-	23,695,716
Other Revenues	-	-	6,066,334	-	-	-	6,066,334
Federal Funds	-	-	-	6,352,023	-	-	6,352,023
Tsfr From Administrative Svcs	-	30,006	-	-	-	-	30,006
Total Revenues	**$23,695,716**	**$30,006**	**$6,066,334**	**$6,352,023**	**-**	**-**	**$36,144,079**
Services & Supplies							
Instate Travel	13,034	-	58,035	4,063	-	-	75,132
Out of State Travel	97	-	4,465	13	-	-	4,575
Employee Training	11,691	-	107,973	3,536	-	-	123,200
Office Expenses	116,201	-	97,805	54,882	-	-	268,888
Telecommunications	209,694	1,434	73,563	69,074	-	-	353,765
State Gov. Service Charges	14,731,460	-	2,150,400	3,209,723	-	-	20,091,583
Data Processing	386,146	-	1,108,313	114,345	-	-	1,608,804
Publicity and Publications	418	-	511	77	-	-	1,006
Professional Services	2,219,362	-	240,741	425,854	-	-	2,885,957
IT Professional Services	-	-	649,757	-	-	-	649,757
Attorney General	142,272	-	13,551	20,363	-	-	176,186
Employee Recruitment and Develop	17,842	-	1,855	3,448	-	-	23,145
Dues and Subscriptions	1,875	-	55,962	538	-	-	58,375
Facilities Rental and Taxes	1,918,682	-	659,118	1,014,084	-	-	3,591,884
Fuels and Utilities	9,113	-	2,873	2,985	-	-	14,971
Facilities Maintenance	9,514	-	4,671	2,404	-	-	16,589
Food and Kitchen Supplies	8,320	-	203	1,767	-	-	10,290
Medical Services and Supplies	-	-	1,114	-	-	-	1,114

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	10,472	-	7,574	1,909	-	-	19,955
Other Services and Supplies	184,275	-	12,789	28,044	-	-	225,108
Expendable Prop 250 - 5000	86,065	-	42,674	46,455	-	-	175,194
IT Expendable Property	47,330	-	271,320	30,896	-	-	349,546
Total Services & Supplies	**$20,123,863**	**$1,434**	**$5,565,267**	**$5,034,460**	**-**	**-**	**$30,725,024**
Special Payments							
Dist to Non-Gov Units	5,257	-	460	854	-	-	6,571
Other Special Payments	3,566,596	28,572	500,607	1,316,709	-	-	5,412,484
Total Special Payments	**$3,571,853**	**$28,572**	**$501,067**	**$1,317,563**	**-**	**-**	**$5,419,055**
Total Expenditures							
Total Expenditures	23,695,716	30,006	6,066,334	6,352,023	-	-	36,144,079
Total Expenditures	**$23,695,716**	**$30,006**	**$6,066,334**	**$6,352,023**	**-**	**-**	**$36,144,079**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	632,374	-	-	-	-	-	632,374
Other Revenues	-	-	211,576	-	-	-	211,576
Federal Funds	-	-	-	334,394	-	-	334,394
Total Revenues	**$632,374**	**-**	**$211,576**	**$334,394**	**-**	**-**	**$1,178,344**
Services & Supplies							
Facilities Rental and Taxes	613,507	-	205,776	324,126	-	-	1,143,409
Other Services and Supplies	18,867	-	5,800	10,268	-	-	34,935
Total Services & Supplies	**$632,374**	**-**	**$211,576**	**$334,394**	**-**	**-**	**$1,178,344**
Total Expenditures							
Total Expenditures	632,374	-	211,576	334,394	-	-	1,178,344
Total Expenditures	**$632,374**	**-**	**$211,576**	**$334,394**	**-**	**-**	**$1,178,344**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,092,058	-	-	-	-	-	3,092,058
Other Revenues	-	-	436,461	-	-	-	436,461
Federal Funds	-	-	-	956,166	-	-	956,166
Tsfr From Administrative Svcs	-	9,116	-	-	-	-	9,116
Total Revenues	**$3,092,058**	**$9,116**	**$436,461**	**$956,166**	**-**	**-**	**$4,493,801**
Special Payments							
Other Special Payments	3,092,058	9,116	436,461	956,166	-	-	4,493,801
Total Special Payments	**$3,092,058**	**$9,116**	**$436,461**	**$956,166**	**-**	**-**	**$4,493,801**
Total Expenditures							
Total Expenditures	3,092,058	9,116	436,461	956,166	-	-	4,493,801
Total Expenditures	**$3,092,058**	**$9,116**	**$436,461**	**$956,166**	**-**	**-**	**$4,493,801**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Debt Service							
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,395,785	-	-	-	-	-	4,395,785
Other Revenues	-	-	(132,024)	-	-	-	(132,024)
Federal Funds	-	-	-	516,410	-	-	516,410
Tsfr From Administrative Svcs	-	7,022	-	-	-	-	7,022
Total Revenues	**$4,395,785**	**$7,022**	**($132,024)**	**$516,410**	**-**	**-**	**$4,787,193**
Personal Services							
Class/Unclass Sal. and Per Diem	703,863	-	557,728	107,514	-	-	1,369,105
All Other Differential	53,530	-	4,684	8,699	-	-	66,913
Empl. Rel. Bd. Assessments	254	-	183	40	-	-	477
Public Employees' Retire Cont	135,726	-	100,784	20,826	-	-	257,336
Social Security Taxes	57,940	-	43,026	8,889	-	-	109,855
Unemployment Assessments	-	-	67	1,809	-	-	1,876
Paid Family Medical Leave Insurance	3,031	-	2,250	466	-	-	5,747
Worker's Comp. Assess. (WCD)	224	-	156	34	-	-	414
Mass Transit Tax	1,414,652	7,022	(1,249,820)	-	-	-	171,854
Flexible Benefits	191,664	-	135,432	29,304	-	-	356,400
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	**$2,560,884**	**$7,022**	**($405,510)**	**$177,580**	**-**	**-**	**$2,339,976**
Services & Supplies							
Instate Travel	15,718	-	11,103	2,402	-	-	29,223
Employee Training	4,320	-	23,630	660	-	-	28,610
Office Expenses	51,613	-	30,652	6,617	-	-	88,882

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	199,336	-	10,748	3,833	-	-	213,917
Data Processing	1,158,208	-	38,502	27,329	-	-	1,224,039
Facilities Rental and Taxes	175,083	-	76,807	190,370	-	-	442,260
Agency Program Related S and S	132,593	-	3,574	99,932	-	-	236,099
Other Services and Supplies	2,722	-	1,920	416	-	-	5,058
Expendable Prop 250 - 5000	72,064	-	50,308	6,983	-	-	129,355
IT Expendable Property	-	-	25,494	-	-	-	25,494
Total Services & Supplies	**$1,811,657**	**-**	**$272,738**	**$338,542**	**-**	**-**	**$2,422,937**
Special Payments							
Other Special Payments	23,244	-	748	288	-	-	24,280
Total Special Payments	**$23,244**	**-**	**$748**	**$288**	**-**	**-**	**$24,280**
Total Expenditures							
Total Expenditures	4,395,785	7,022	(132,024)	516,410	-	-	4,787,193
Total Expenditures	**$4,395,785**	**$7,022**	**($132,024)**	**$516,410**	**-**	**-**	**$4,787,193**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Total FTE							
Total FTE							9.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**9.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Medicaid Waiver Placeholder

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	503,601	-	21,291	388,429	-	-	913,321
Empl. Rel. Bd. Assessments	176	-	8	135	-	-	319
Public Employees' Retire Cont	90,247	-	3,816	69,607	-	-	163,670
Social Security Taxes	38,527	-	1,628	29,716	-	-	69,871
Paid Family Medical Leave Insurance	2,014	-	86	1,553	-	-	3,653
Worker's Comp. Assess. (WCD)	152	-	6	116	-	-	274
Flexible Benefits	131,769	-	5,544	100,287	-	-	237,600
Reconciliation Adjustment	(766,486)	-	(32,379)	(589,843)	-	-	(1,388,708)
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Medicaid Waiver Placeholder

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Basic Health Program

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,512,561	-	-	-	-	-	5,512,561
Other Selective Taxes	-	-	-	-	-	-	-
Other Revenues	-	-	774,793	-	-	-	774,793
Federal Funds	-	-	-	4,496,234	-	-	4,496,234
Total Revenues	**$5,512,561**	**-**	**$774,793**	**$4,496,234**	**-**	**-**	**$10,783,588**
Personal Services							
Class/Unclass Sal. and Per Diem	1,202,211	-	49,263	831,805	-	-	2,083,279
All Other Differential	4,572	-	400	743	-	-	5,715
Empl. Rel. Bd. Assessments	474	-	21	327	-	-	822
Public Employees' Retire Cont	216,253	-	8,901	149,193	-	-	374,347
Social Security Taxes	92,321	-	3,799	63,693	-	-	159,813
Paid Family Medical Leave Insurance	4,827	-	199	3,329	-	-	8,355
Worker's Comp. Assess. (WCD)	407	-	15	277	-	-	699
Flexible Benefits	355,385	-	14,850	243,565	-	-	613,800
Reconciliation Adjustment	(394,807)	-	6,608	(729,273)	-	-	(1,117,472)
Total Personal Services	**$1,481,643**	**-**	**$84,056**	**$563,659**	**-**	**-**	**$2,129,358**
Services & Supplies							
Instate Travel	17,644	-	1,215	8,479	-	-	27,338
Employee Training	4,936	-	343	2,346	-	-	7,625
Office Expenses	33,574	-	2,315	16,126	-	-	52,015
Telecommunications	10,978	-	757	5,275	-	-	17,010
Publicity and Publications	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Basic Health Program

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	3,879,925	-	-	3,879,925	-	-	7,759,850
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	76,213	-	685,544	17,002	-	-	778,759
Other Services and Supplies	3,059	-	213	1,469	-	-	4,741
Expendable Prop 250 - 5000	4,589	-	350	1,953	-	-	6,892
Total Services & Supplies	**$4,030,918**	**-**	**$690,737**	**$3,932,575**	**-**	**-**	**$8,654,230**
Total Expenditures							
Total Expenditures	5,512,561	-	774,793	4,496,234	-	-	10,783,588
Total Expenditures	**$5,512,561**	**-**	**$774,793**	**$4,496,234**	**-**	**-**	**$10,783,588**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							12
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**12**
Total FTE							
Total FTE							9.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**9.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,813,340	-	-	-	-	-	1,813,340
Other Revenues	-	-	4,229,090	-	-	-	4,229,090
Federal Funds	-	-	-	571,810	-	-	571,810
Total Revenues	**$1,813,340**	**-**	**$4,229,090**	**$571,810**	**-**	**-**	**$6,614,240**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,453,592	-	-	-	2,453,592
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	681	-	-	-	681
Public Employees' Retire Cont	-	-	439,680	-	-	-	439,680
Social Security Taxes	-	-	187,697	-	-	-	187,697
Unemployment Assessments	94,436	-	15,051	25,345	-	-	134,832
Paid Family Medical Leave Insurance	-	-	9,815	-	-	-	9,815
Worker's Comp. Assess. (WCD)	-	-	596	-	-	-	596
Flexible Benefits	-	-	514,800	-	-	-	514,800
Total Personal Services	**$94,436**	**-**	**$3,621,912**	**$25,345**	**-**	**-**	**$3,741,693**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	1,718,904	-	607,178	546,465	-	-	2,872,547
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority | **Cross Reference Name: OHA Central & Shared Services**

Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys | **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**$1,718,904**	**-**	**$607,178**	**$546,465**	**-**	**-**	**$2,872,547**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,813,340	-	4,229,090	571,810	-	-	6,614,240
Total Expenditures	**$1,813,340**	**-**	**$4,229,090**	**$571,810**	**-**	**-**	**$6,614,240**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							19
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**19**
Total FTE							
Total FTE							13.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**13.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 401 - Eliminating Health Inequities

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	(1)	-	1	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	(4)	-	(1)	(3)	-	-	(8)
Public Employees' Retire Cont	1	-	1	-	-	-	2
Social Security Taxes	(1)	-	2	3	-	-	4
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	(3)	-	(1)	(6)	-	-	(10)
Flexible Benefits	-	-	2	-	-	-	2
Reconciliation Adjustment	8	-	(4)	6	-	-	10
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 401 - Eliminating Health Inequities

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Debt Service							
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 401 - Eliminating Health Inequities

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 403 - REALD & SOGI Implmtn: Getting to Data Justice

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,351,325	-	-	-	-	-	12,351,325
Other Revenues	-	-	1,080,734	-	-	-	1,080,734
Federal Funds	-	-	-	2,007,082	-	-	2,007,082
Total Revenues	**$12,351,325**	**-**	**$1,080,734**	**$2,007,082**	**-**	**-**	**$15,439,141**
Personal Services							
Class/Unclass Sal. and Per Diem	839,274	-	73,436	136,381	-	-	1,049,091
All Other Differential	9,850	-	862	1,601	-	-	12,313
Empl. Rel. Bd. Assessments	270	-	26	44	-	-	340
Public Employees' Retire Cont	152,161	-	13,314	24,724	-	-	190,199
Social Security Taxes	64,961	-	5,683	10,555	-	-	81,199
Paid Family Medical Leave Insurance	3,397	-	297	551	-	-	4,245
Worker's Comp. Assess. (WCD)	236	-	18	36	-	-	290
Flexible Benefits	205,920	-	18,018	33,462	-	-	257,400
Total Personal Services	**$1,276,069**	**-**	**$111,654**	**$207,354**	**-**	**-**	**$1,595,077**
Services & Supplies							
Instate Travel	16,884	-	1,474	2,746	-	-	21,104
Employee Training	43,883	-	3,841	7,130	-	-	54,854
Office Expenses	32,126	-	2,808	5,218	-	-	40,152
Telecommunications	10,504	-	918	1,708	-	-	13,130
Food and Kitchen Supplies	50,812	-	4,445	8,255	-	-	63,512
Other Services and Supplies	2,928	-	258	476	-	-	3,662
Expendable Prop 250 - 5000	4,480	-	392	728	-	-	5,600

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority | **Cross Reference Name: OHA Central & Shared Services**

Pkg: 403 - REALD & SOGI Implmtn: Getting to Data Justice | **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	10,913,639	-	954,944	1,773,467	-	-	13,642,050
Total Services & Supplies	**$11,075,256**	**-**	**$969,080**	**$1,799,728**	**-**	**-**	**$13,844,064**
Total Expenditures							
Total Expenditures	12,351,325	-	1,080,734	2,007,082	-	-	15,439,141
Total Expenditures	**$12,351,325**	**-**	**$1,080,734**	**$2,007,082**	**-**	**-**	**$15,439,141**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							8
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**8**
Total FTE							
Total FTE							6.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central & Shared Services**

Pkg: 410 - Reg'l Health Equity Coalition Pgm Expansion **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 410 - Reg'l Health Equity Coalition Pgm Expansion

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 412 - Fixing IT Risks & Vulnerabilities

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central & Shared Services**

Pkg: 412 - Fixing IT Risks & Vulnerabilities **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Complex Case Management Unit

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Cert of Participation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - Marketplace Transition from SBM-FP to SBM

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	785,677	-	-	-	785,677
Total Revenues	**-**	**-**	**$785,677**	**-**	**-**	**-**	**$785,677**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	490,536	-	-	-	490,536
Empl. Rel. Bd. Assessments	-	-	132	-	-	-	132
Public Employees' Retire Cont	-	-	87,904	-	-	-	87,904
Social Security Taxes	-	-	37,526	-	-	-	37,526
Paid Family Medical Leave Insurance	-	-	1,962	-	-	-	1,962
Worker's Comp. Assess. (WCD)	-	-	115	-	-	-	115
Flexible Benefits	-	-	99,000	-	-	-	99,000
Total Personal Services	**-**	**-**	**$717,175**	**-**	**-**	**-**	**$717,175**
Services & Supplies							
Instate Travel	-	-	8,118	-	-	-	8,118
Employee Training	-	-	11,864	-	-	-	11,864
Office Expenses	-	-	15,445	-	-	-	15,445
Telecommunications	-	-	5,050	-	-	-	5,050
Intra-agency Charges	-	-	24,520	-	-	-	24,520
Other Services and Supplies	-	-	1,405	-	-	-	1,405
Expendable Prop 250 - 5000	-	-	2,100	-	-	-	2,100
Total Services & Supplies	**-**	**-**	**$68,502**	**-**	**-**	**-**	**$68,502**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - Marketplace Transition from SBM-FP to SBM

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	785,677	-	-	-	785,677
Total Expenditures	**-**	**-**	**$785,677**	**-**	**-**	**-**	**$785,677**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 420 - Pandemic Response Information System

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 420 - Pandemic Response Information System

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 421 - Fee For Service Transformation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 421 - Fee For Service Transformation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 427 - Medicaid Enterprise System Modularity

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 427 - Medicaid Enterprise System Modularity

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 439 - OSH Asset & Equipment Replacement

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Cert of Participation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 443 - Data Governance

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 443 - Data Governance

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(20,123,358)	-	-	-	-	-	(20,123,358)
Other Revenues	-	-	(8,609,298)	-	-	-	(8,609,298)
Federal Funds	-	-	-	(963,548)	-	-	(963,548)
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	**($20,123,358)**	**-**	**($8,609,298)**	**($963,548)**	**-**	**-**	**($29,696,204)**
Personal Services							
Class/Unclass Sal. and Per Diem	(46,008)	-	(3,763)	(10,373)	-	-	(60,144)
All Other Differential	46,008	-	3,763	10,373	-	-	60,144
Public Employees' Retire Cont	-	-	-	1	-	-	1
Social Security Taxes	1	-	-	-	-	-	1
Unemployment Assessments	(844,436)	-	-	1,684	-	-	(842,752)
Paid Family Medical Leave Insurance	(1)	-	-	(1)	-	-	(2)
Mass Transit Tax	1,095,429	(7,022)	(1,294,046)	-	-	-	(205,639)
Vacancy Savings	(1,836,738)	-	(8,386,896)	(499,280)	-	-	(10,722,914)
Total Personal Services	**($1,585,745)**	**($7,022)**	**($9,680,942)**	**($497,596)**	**-**	**-**	**($11,771,305)**
Services & Supplies							
Instate Travel	(41,411)	-	6,692	(40,281)	-	-	(75,000)
Employee Training	(208,075)	-	(4,419)	(63,122)	-	-	(275,616)
Office Expenses	(382,230)	7,022	1,278,221	(42,563)	-	-	860,450
Telecommunications	(830,676)	5,000	102,100	(46,596)	-	-	(770,172)
State Gov. Service Charges	3,532,164	-	-	-	-	-	3,532,164
Data Processing	(1,755,092)	-	492,127	(933,880)	-	-	(2,196,845)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	(9,484,207)	-	19,713	307,704	-	-	(9,156,790)
Attorney General	(32,033)	-	(2,804)	(5,206)	-	-	(40,043)
Facilities Rental and Taxes	(5,898,890)	95,000	-	-	-	-	(5,803,890)
Food and Kitchen Supplies	(1,789,908)	-	(593,774)	(558,393)	-	-	(2,942,075)
Other Services and Supplies	405,502	-	6,417	1,417,237	-	-	1,829,156
Expendable Prop 250 - 5000	(10,794)	-	1,185	(15,391)	-	-	(25,000)
IT Expendable Property	3,200	-	-	-	-	-	3,200
Total Services & Supplies	**($16,492,450)**	**$107,022**	**$1,305,458**	**$19,509**	**-**	**-**	**($15,060,461)**
Special Payments							
Dist to Non-Gov Units	(130,417)	-	(11,412)	(21,193)	-	-	(163,022)
Other Special Payments	(1,914,746)	(100,000)	(222,402)	(464,268)	-	-	(2,701,416)
Total Special Payments	**($2,045,163)**	**($100,000)**	**($233,814)**	**($485,461)**	**-**	**-**	**($2,864,438)**
Total Expenditures							
Total Expenditures	(20,123,358)	-	(8,609,298)	(963,548)	-	-	(29,696,204)
Total Expenditures	**($20,123,358)**	**-**	**($8,609,298)**	**($963,548)**	**-**	**-**	**($29,696,204)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 810 - Statewide Adjustments

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,820,836)	-	-	-	-	-	(6,820,836)
Other Revenues	-	-	(948,362)	-	-	-	(948,362)
Federal Funds	-	-	-	(1,748,625)	-	-	(1,748,625)
Tsfr From Administrative Svcs	-	(297,770)	-	-	-	-	(297,770)
Total Revenues	**($6,820,836)**	**($297,770)**	**($948,362)**	**($1,748,625)**	**-**	**-**	**($9,815,593)**
Services & Supplies							
Instate Travel	-	-	(7,069)	-	-	-	(7,069)
State Gov. Service Charges	(6,424,601)	-	(830,838)	(1,577,667)	-	-	(8,833,106)
Attorney General	(57,793)	-	(5,505)	(8,272)	-	-	(71,570)
Facilities Rental and Taxes	(312,442)	-	(104,950)	(162,686)	-	-	(580,078)
Total Services & Supplies	**($6,794,836)**	**-**	**($948,362)**	**($1,748,625)**	**-**	**-**	**($9,491,823)**
Debt Service							
Principal - Bonds	(26,000)	(297,770)	-	-	-	-	(323,770)
Total Debt Service	**($26,000)**	**($297,770)**	**-**	**-**	**-**	**-**	**($323,770)**
Total Expenditures							
Total Expenditures	(6,820,836)	(297,770)	(948,362)	(1,748,625)	-	-	(9,815,593)
Total Expenditures	**($6,820,836)**	**($297,770)**	**($948,362)**	**($1,748,625)**	**-**	**-**	**($9,815,593)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 810 - Statewide Adjustments

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,213,268	-	-	-	-	-	5,213,268
Other Revenues	-	-	796,675	-	-	-	796,675
Federal Funds	-	-	-	192,917	-	-	192,917
Tsfr From Administrative Svcs	-	2,507,603	-	-	-	-	2,507,603
Total Revenues	**$5,213,268**	**$2,507,603**	**$796,675**	**$192,917**	**-**	**-**	**$8,710,463**
Personal Services							
Class/Unclass Sal. and Per Diem	698,880	-	61,152	113,568	-	-	873,600
Empl. Rel. Bd. Assessments	209	-	19	33	-	-	261
Public Employees' Retire Cont	125,238	-	10,959	20,351	-	-	156,548
Social Security Taxes	53,465	-	4,678	8,689	-	-	66,832
Paid Family Medical Leave Insurance	2,795	-	245	453	-	-	3,493
Worker's Comp. Assess. (WCD)	182	-	15	28	-	-	225
Flexible Benefits	158,400	-	13,861	25,741	-	-	198,002
Reconciliation Adjustment	(2)	-	-	3	-	-	1
Total Personal Services	**$1,039,167**	**-**	**$90,929**	**$168,866**	**-**	**-**	**$1,298,962**
Services & Supplies							
Instate Travel	12,988	-	1,135	2,111	-	-	16,234
Employee Training	70,932	-	6,208	11,527	-	-	88,667
Office Expenses	24,713	-	2,160	4,015	-	-	30,888
Telecommunications	8,080	-	707	1,314	-	-	10,101
Professional Services	2,187,000	-	-	-	-	-	2,187,000
Food and Kitchen Supplies	4,188	-	370	678	-	-	5,236

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	665,793	-	-	-	665,793
Other Services and Supplies	2,252	-	197	366	-	-	2,815
Expendable Prop 250 - 5000	3,360	-	294	546	-	-	4,200
IT Expendable Property	21,504	-	1,882	3,494	-	-	26,880
Total Services & Supplies	**$2,335,017**	**-**	**$678,746**	**$24,051**	**-**	**-**	**$3,037,814**
Debt Service							
Principal - Bonds	1,310,000	2,507,603	-	-	-	-	3,817,603
Interest - Bonds	529,084	-	27,000	-	-	-	556,084
Total Debt Service	**$1,839,084**	**$2,507,603**	**$27,000**	**-**	**-**	**-**	**$4,373,687**
Total Expenditures							
Total Expenditures	5,213,268	2,507,603	796,675	192,917	-	-	8,710,463
Total Expenditures	**$5,213,268**	**$2,507,603**	**$796,675**	**$192,917**	**-**	**-**	**$8,710,463**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							5.01
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.01**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,843	-	-	-	-	-	7,843
Other Revenues	-	-	626,811	-	-	-	626,811
Federal Funds	-	-	-	7,843	-	-	7,843
Total Revenues	**$7,843**	**-**	**$626,811**	**$7,843**	**-**	**-**	**$642,497**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	448,362	-	-	-	448,362
All Other Differential	-	-	108,267	-	-	-	108,267
Empl. Rel. Bd. Assessments	-	-	117	-	-	-	117
Public Employees' Retire Cont	-	-	99,747	-	-	-	99,747
Social Security Taxes	-	-	42,583	-	-	-	42,583
Paid Family Medical Leave Insurance	-	-	3,486	-	-	-	3,486
Worker's Comp. Assess. (WCD)	-	-	102	-	-	-	102
Flexible Benefits	-	-	89,100	-	-	-	89,100
Reconciliation Adjustment	-	-	(199,681)	-	-	-	(199,681)
Total Personal Services	**-**	**-**	**$592,083**	**-**	**-**	**-**	**$592,083**
Services & Supplies							
Instate Travel	-	-	4,872	-	-	-	4,872
Employee Training	-	-	15,312	-	-	-	15,312
Office Expenses	7,843	-	9,268	7,843	-	-	24,954
Telecommunications	-	-	3,032	-	-	-	3,032
Other Services and Supplies	-	-	844	-	-	-	844

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	1,400	-	-	-	1,400
Total Services & Supplies	**$7,843**	**-**	**$34,728**	**$7,843**	**-**	**-**	**$50,414**
Total Expenditures							
Total Expenditures	7,843	-	626,811	7,843	-	-	642,497
Total Expenditures	**$7,843**	**-**	**$626,811**	**$7,843**	**-**	**-**	**$642,497**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	648,898	-	-	-	-	-	648,898
Other Revenues	-	-	29,221	-	-	-	29,221
Federal Funds	-	-	-	163,544	-	-	163,544
Total Revenues	**$648,898**	**-**	**$29,221**	**$163,544**	**-**	**-**	**$841,663**
Personal Services							
Temporary Appointments	30,700	-	3,984	6,617	-	-	41,301
Overtime Payments	363	-	32	59	-	-	454
Shift Differential	2,057	-	214	-	-	-	2,271
All Other Differential	122,160	-	5,643	47,741	-	-	175,544
Public Employees' Retire Cont	22,324	-	1,055	8,567	-	-	31,946
Pension Obligation Bond	573,993	-	25,502	111,452	-	-	710,947
Social Security Taxes	11,879	-	755	4,162	-	-	16,796
Paid Family Medical Leave Insurance	499	-	23	192	-	-	714
Vacancy Savings	(115,077)	-	(7,987)	(15,246)	-	-	(138,310)
Total Personal Services	**$648,898**	**-**	**$29,221**	**$163,544**	**-**	**-**	**$841,663**
Total Expenditures							
Total Expenditures	648,898	-	29,221	163,544	-	-	841,663
Total Expenditures	**$648,898**	**-**	**$29,221**	**$163,544**	**-**	**-**	**$841,663**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	501,885	-	-	-	-	-	501,885
Other Revenues	-	-	25,679	-	-	-	25,679
Federal Funds	-	-	-	159,312	-	-	159,312
Total Revenues	**$501,885**	**-**	**$25,679**	**$159,312**	**-**	**-**	**$686,876**
Services & Supplies							
Instate Travel	119,106	-	3,154	36,853	-	-	159,113
Out of State Travel	-	-	-	1	-	-	1
Employee Training	113,668	-	3,028	44,235	-	-	160,931
Office Expenses	52,545	-	2,124	4,102	-	-	58,771
Telecommunications	119,877	-	3,236	43,001	-	-	166,114
Agency Program Related S and S	59,128	-	12,634	15,069	-	-	86,831
Other Services and Supplies	7,869	-	332	2,275	-	-	10,476
Expendable Prop 250 - 5000	29,692	-	1,171	13,776	-	-	44,639
Total Services & Supplies	**$501,885**	**-**	**$25,679**	**$159,312**	**-**	**-**	**$686,876**
Total Expenditures							
Total Expenditures	501,885	-	25,679	159,312	-	-	686,876
Total Expenditures	**$501,885**	**-**	**$25,679**	**$159,312**	**-**	**-**	**$686,876**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(120,000)	-	-	-	-	-	(120,000)
Other Revenues	-	-	(10,500)	-	-	-	(10,500)
Federal Funds	-	-	-	(223,979)	-	-	(223,979)
Total Revenues	**($120,000)**	**-**	**($10,500)**	**($223,979)**	**-**	**-**	**($354,479)**
Personal Services							
All Other Differential	-	-	-	(154,031)	-	-	(154,031)
Public Employees' Retire Cont	-	-	-	(27,602)	-	-	(27,602)
Social Security Taxes	-	-	-	(11,783)	-	-	(11,783)
Paid Family Medical Leave Insurance	-	-	-	(616)	-	-	(616)
Total Personal Services	**-**	**-**	**-**	**($194,032)**	**-**	**-**	**($194,032)**
Services & Supplies							
Instate Travel	-	-	-	(2,467)	-	-	(2,467)
Employee Training	-	-	-	(678)	-	-	(678)
Office Expenses	-	-	-	(4,694)	-	-	(4,694)
Telecommunications	-	-	-	(1,535)	-	-	(1,535)
Professional Services	(120,000)	-	(10,500)	(19,500)	-	-	(150,000)
Other Services and Supplies	-	-	-	(427)	-	-	(427)
Expendable Prop 250 - 5000	-	-	-	(646)	-	-	(646)
Total Services & Supplies	**($120,000)**	**-**	**($10,500)**	**($29,947)**	**-**	**-**	**($160,447)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(120,000)	-	(10,500)	(223,979)	-	-	(354,479)
Total Expenditures	**($120,000)**	**-**	**($10,500)**	**($223,979)**	**-**	**-**	**($354,479)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,444,628	-	-	-	-	-	2,444,628
Other Revenues	-	-	78,430	-	-	-	78,430
Federal Funds	-	-	-	448,438	-	-	448,438
Tsfr From Administrative Svcs	-	1,434	-	-	-	-	1,434
Total Revenues	**$2,444,628**	**$1,434**	**$78,430**	**$448,438**	**-**	**-**	**$2,972,930**
Services & Supplies							
Instate Travel	11,717	-	880	3,238	-	-	15,835
Out of State Travel	97	-	6	13	-	-	116
Employee Training	11,691	-	609	3,536	-	-	15,836
Office Expenses	35,089	-	2,101	5,590	-	-	42,780
Telecommunications	9,333	1,434	745	2,797	-	-	14,309
Data Processing	222	-	16	104	-	-	342
Publicity and Publications	418	-	32	77	-	-	527
Professional Services	2,179,032	-	58,609	400,655	-	-	2,638,296
Attorney General	141,963	-	10,704	20,112	-	-	172,779
Employee Recruitment and Develop	17,842	-	1,855	3,448	-	-	23,145
Dues and Subscriptions	1,875	-	284	538	-	-	2,697
Food and Kitchen Supplies	7,948	-	203	1,711	-	-	9,862
Agency Program Related S and S	10,472	-	1,204	1,909	-	-	13,585
Other Services and Supplies	5,228	-	206	2,131	-	-	7,565
Expendable Prop 250 - 5000	3,020	-	184	1,097	-	-	4,301

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,424	-	332	628	-	-	4,384
Total Services & Supplies	**$2,439,371**	**$1,434**	**$77,970**	**$447,584**	**-**	**-**	**$2,966,359**
Special Payments							
Dist to Non-Gov Units	5,257	-	460	854	-	-	6,571
Total Special Payments	**$5,257**	**-**	**$460**	**$854**	**-**	**-**	**$6,571**
Total Expenditures							
Total Expenditures	2,444,628	1,434	78,430	448,438	-	-	2,972,930
Total Expenditures	**$2,444,628**	**$1,434**	**$78,430**	**$448,438**	**-**	**-**	**$2,972,930**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,344,649	-	-	-	-	-	1,344,649
Other Revenues	-	-	108,788	-	-	-	108,788
Federal Funds	-	-	-	285,767	-	-	285,767
Total Revenues	**$1,344,649**	**-**	**$108,788**	**$285,767**	**-**	**-**	**$1,739,204**
Personal Services							
Class/Unclass Sal. and Per Diem	703,863	-	61,072	107,514	-	-	872,449
All Other Differential	53,530	-	4,684	8,699	-	-	66,913
Empl. Rel. Bd. Assessments	254	-	24	40	-	-	318
Public Employees' Retire Cont	135,726	-	11,783	20,826	-	-	168,335
Social Security Taxes	57,940	-	5,031	8,889	-	-	71,860
Paid Family Medical Leave Insurance	3,031	-	264	466	-	-	3,761
Worker's Comp. Assess. (WCD)	224	-	18	34	-	-	276
Flexible Benefits	191,664	-	16,632	29,304	-	-	237,600
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	**$1,146,232**	**-**	**$99,508**	**$175,771**	**-**	**-**	**$1,421,511**
Services & Supplies							
Instate Travel	15,718	-	1,362	2,402	-	-	19,482
Employee Training	4,320	-	378	660	-	-	5,358
Office Expenses	29,900	-	2,592	4,572	-	-	37,064
Telecommunications	9,776	-	846	1,496	-	-	12,118
Agency Program Related S and S	132,593	-	3,574	99,932	-	-	236,099
Other Services and Supplies	2,722	-	234	416	-	-	3,372

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	3,388	-	294	518	-	-	4,200
Total Services & Supplies	**$198,417**	**-**	**$9,280**	**$109,996**	**-**	**-**	**$317,693**
Total Expenditures							
Total Expenditures	1,344,649	-	108,788	285,767	-	-	1,739,204
Total Expenditures	**$1,344,649**	**-**	**$108,788**	**$285,767**	**-**	**-**	**$1,739,204**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							6.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Medicaid Waiver Placeholder

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	503,601	-	21,291	388,429	-	-	913,321
Empl. Rel. Bd. Assessments	176	-	8	135	-	-	319
Public Employees' Retire Cont	90,247	-	3,816	69,607	-	-	163,670
Social Security Taxes	38,527	-	1,628	29,716	-	-	69,871
Paid Family Medical Leave Insurance	2,014	-	86	1,553	-	-	3,653
Worker's Comp. Assess. (WCD)	152	-	6	116	-	-	274
Flexible Benefits	131,769	-	5,544	100,287	-	-	237,600
Reconciliation Adjustment	(766,486)	-	(32,379)	(589,843)	-	-	(1,388,708)
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Medicaid Waiver Placeholder

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Basic Health Program

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,512,561	-	-	-	-	-	5,512,561
Other Selective Taxes	-	-	-	-	-	-	-
Other Revenues	-	-	93,069	-	-	-	93,069
Federal Funds	-	-	-	4,496,234	-	-	4,496,234
Total Revenues	**$5,512,561**	**-**	**$93,069**	**$4,496,234**	**-**	**-**	**$10,101,864**
Personal Services							
Class/Unclass Sal. and Per Diem	1,202,211	-	49,263	831,805	-	-	2,083,279
All Other Differential	4,572	-	400	743	-	-	5,715
Empl. Rel. Bd. Assessments	474	-	21	327	-	-	822
Public Employees' Retire Cont	216,253	-	8,901	149,193	-	-	374,347
Social Security Taxes	92,321	-	3,799	63,693	-	-	159,813
Paid Family Medical Leave Insurance	4,827	-	199	3,329	-	-	8,355
Worker's Comp. Assess. (WCD)	407	-	15	277	-	-	699
Flexible Benefits	355,385	-	14,850	243,565	-	-	613,800
Reconciliation Adjustment	(394,807)	-	6,608	(729,273)	-	-	(1,117,472)
Total Personal Services	**$1,481,643**	**-**	**$84,056**	**$563,659**	**-**	**-**	**$2,129,358**
Services & Supplies							
Instate Travel	17,644	-	1,215	8,479	-	-	27,338
Employee Training	4,936	-	343	2,346	-	-	7,625
Office Expenses	33,574	-	2,315	16,126	-	-	52,015
Telecommunications	10,978	-	757	5,275	-	-	17,010
Publicity and Publications	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Basic Health Program

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	3,879,925	-	-	3,879,925	-	-	7,759,850
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	76,213	-	3,820	17,002	-	-	97,035
Other Services and Supplies	3,059	-	213	1,469	-	-	4,741
Expendable Prop 250 - 5000	4,589	-	350	1,953	-	-	6,892
Total Services & Supplies	**$4,030,918**	**-**	**$9,013**	**$3,932,575**	**-**	**-**	**$7,972,506**
Total Expenditures							
Total Expenditures	5,512,561	-	93,069	4,496,234	-	-	10,101,864
Total Expenditures	**$5,512,561**	**-**	**$93,069**	**$4,496,234**	**-**	**-**	**$10,101,864**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							11
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**11**
Total FTE							
Total FTE							8.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**8.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 401 - Eliminating Health Inequities **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	(1)	-	1	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	(4)	-	(1)	(3)	-	-	(8)
Public Employees' Retire Cont	1	-	1	-	-	-	2
Social Security Taxes	(1)	-	2	3	-	-	4
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	(3)	-	(1)	(6)	-	-	(10)
Flexible Benefits	-	-	2	-	-	-	2
Reconciliation Adjustment	8	-	(4)	6	-	-	10
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 401 - Eliminating Health Inequities

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Debt Service							
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 401 - Eliminating Health Inequities

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 403 - REALD & SOGI Implmtn: Getting to Data Justice **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,351,325	-	-	-	-	-	12,351,325
Other Revenues	-	-	1,080,734	-	-	-	1,080,734
Federal Funds	-	-	-	2,007,082	-	-	2,007,082
Total Revenues	**$12,351,325**	**-**	**$1,080,734**	**$2,007,082**	**-**	**-**	**$15,439,141**
Personal Services							
Class/Unclass Sal. and Per Diem	839,274	-	73,436	136,381	-	-	1,049,091
All Other Differential	9,850	-	862	1,601	-	-	12,313
Empl. Rel. Bd. Assessments	270	-	26	44	-	-	340
Public Employees' Retire Cont	152,161	-	13,314	24,724	-	-	190,199
Social Security Taxes	64,961	-	5,683	10,555	-	-	81,199
Paid Family Medical Leave Insurance	3,397	-	297	551	-	-	4,245
Worker's Comp. Assess. (WCD)	236	-	18	36	-	-	290
Flexible Benefits	205,920	-	18,018	33,462	-	-	257,400
Total Personal Services	**$1,276,069**	**-**	**$111,654**	**$207,354**	**-**	**-**	**$1,595,077**
Services & Supplies							
Instate Travel	16,884	-	1,474	2,746	-	-	21,104
Employee Training	43,883	-	3,841	7,130	-	-	54,854
Office Expenses	32,126	-	2,808	5,218	-	-	40,152
Telecommunications	10,504	-	918	1,708	-	-	13,130
Food and Kitchen Supplies	50,812	-	4,445	8,255	-	-	63,512
Other Services and Supplies	2,928	-	258	476	-	-	3,662
Expendable Prop 250 - 5000	4,480	-	392	728	-	-	5,600

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 403 - REALD & SOGI Implmtn: Getting to Data Justice **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	10,913,639	-	954,944	1,773,467	-	-	13,642,050
Total Services & Supplies	**$11,075,256**	**-**	**$969,080**	**$1,799,728**	**-**	**-**	**$13,844,064**
Total Expenditures							
Total Expenditures	12,351,325	-	1,080,734	2,007,082	-	-	15,439,141
Total Expenditures	**$12,351,325**	**-**	**$1,080,734**	**$2,007,082**	**-**	**-**	**$15,439,141**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							8
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**8**
Total FTE							
Total FTE							6.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 410 - Reg'l Health Equity Coalition Pgm Expansion **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 410 - Reg'l Health Equity Coalition Pgm Expansion **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 421 - Fee For Service Transformation **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 421 - Fee For Service Transformation

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,526,738)	-	-	-	-	-	(12,526,738)
Other Revenues	-	-	(135,411)	-	-	-	(135,411)
Federal Funds	-	-	-	(499,280)	-	-	(499,280)
Total Revenues	**($12,526,738)**	**-**	**($135,411)**	**($499,280)**	**-**	**-**	**($13,161,429)**
Personal Services							
Class/Unclass Sal. and Per Diem	(46,008)	-	(3,763)	(10,373)	-	-	(60,144)
All Other Differential	46,008	-	3,763	10,373	-	-	60,144
Public Employees' Retire Cont	-	-	-	1	-	-	1
Social Security Taxes	1	-	-	-	-	-	1
Paid Family Medical Leave Insurance	(1)	-	-	(1)	-	-	(2)
Vacancy Savings	(1,836,738)	-	(135,411)	(499,280)	-	-	(2,471,429)
Total Personal Services	**($1,836,738)**	**-**	**($135,411)**	**($499,280)**	**-**	**-**	**($2,471,429)**
Services & Supplies							
Instate Travel	(41,411)	-	6,692	(40,281)	-	-	(75,000)
Employee Training	(208,075)	-	(3,803)	(63,122)	-	-	(275,000)
Office Expenses	(473,131)	-	(12,372)	(64,494)	-	-	(549,997)
Telecommunications	(80,676)	-	2,100	(46,596)	-	-	(125,172)
Professional Services	(9,484,207)	-	19,713	307,704	-	-	(9,156,790)
Attorney General	(32,033)	-	(2,804)	(5,206)	-	-	(40,043)
Food and Kitchen Supplies	(165,440)	-	(2,263)	(37,273)	-	-	(204,976)
Other Services and Supplies	(63,816)	-	2,964	(14,148)	-	-	(75,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	(10,794)	-	1,185	(15,391)	-	-	(25,000)
Total Services & Supplies	**($10,559,583)**	**-**	**$11,412**	**$21,193**	**-**	**-**	**($10,526,978)**
Special Payments							
Dist to Non-Gov Units	(130,417)	-	(11,412)	(21,193)	-	-	(163,022)
Total Special Payments	**($130,417)**	**-**	**($11,412)**	**($21,193)**	**-**	**-**	**($163,022)**
Total Expenditures							
Total Expenditures	(12,526,738)	-	(135,411)	(499,280)	-	-	(13,161,429)
Total Expenditures	**($12,526,738)**	**-**	**($135,411)**	**($499,280)**	**-**	**-**	**($13,161,429)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 810 - Statewide Adjustments

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(57,668)	-	-	-	-	-	(57,668)
Other Revenues	-	-	(4,348)	-	-	-	(4,348)
Federal Funds	-	-	-	(8,170)	-	-	(8,170)
Total Revenues	**($57,668)**	**-**	**($4,348)**	**($8,170)**	**-**	**-**	**($70,186)**
Services & Supplies							
Attorney General	(57,668)	-	(4,348)	(8,170)	-	-	(70,186)
Total Services & Supplies	**($57,668)**	**-**	**($4,348)**	**($8,170)**	**-**	**-**	**($70,186)**
Total Expenditures							
Total Expenditures	(57,668)	-	(4,348)	(8,170)	-	-	(70,186)
Total Expenditures	**($57,668)**	**-**	**($4,348)**	**($8,170)**	**-**	**-**	**($70,186)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,374,184	-	-	-	-	-	3,374,184
Other Revenues	-	-	103,882	-	-	-	103,882
Federal Funds	-	-	-	192,917	-	-	192,917
Total Revenues	**$3,374,184**	**-**	**$103,882**	**$192,917**	**-**	**-**	**$3,670,983**
Personal Services							
Class/Unclass Sal. and Per Diem	698,880	-	61,152	113,568	-	-	873,600
Empl. Rel. Bd. Assessments	209	-	19	33	-	-	261
Public Employees' Retire Cont	125,238	-	10,959	20,351	-	-	156,548
Social Security Taxes	53,465	-	4,678	8,689	-	-	66,832
Paid Family Medical Leave Insurance	2,795	-	245	453	-	-	3,493
Worker's Comp. Assess. (WCD)	182	-	15	28	-	-	225
Flexible Benefits	158,400	-	13,861	25,741	-	-	198,002
Reconciliation Adjustment	(2)	-	-	3	-	-	1
Total Personal Services	**$1,039,167**	**-**	**$90,929**	**$168,866**	**-**	**-**	**$1,298,962**
Services & Supplies							
Instate Travel	12,988	-	1,135	2,111	-	-	16,234
Employee Training	70,932	-	6,208	11,527	-	-	88,667
Office Expenses	24,713	-	2,160	4,015	-	-	30,888
Telecommunications	8,080	-	707	1,314	-	-	10,101
Professional Services	2,187,000	-	-	-	-	-	2,187,000
Food and Kitchen Supplies	4,188	-	370	678	-	-	5,236
Other Services and Supplies	2,252	-	197	366	-	-	2,815

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	3,360	-	294	546	-	-	4,200
IT Expendable Property	21,504	-	1,882	3,494	-	-	26,880
Total Services & Supplies	**$2,335,017**	**-**	**$12,953**	**$24,051**	**-**	**-**	**$2,372,021**
Total Expenditures							
Total Expenditures	3,374,184	-	103,882	192,917	-	-	3,670,983
Total Expenditures	**$3,374,184**	**-**	**$103,882**	**$192,917**	**-**	**-**	**$3,670,983**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							5.01
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.01**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	360,051	-	-	-	360,051
Total Revenues	**-**	**-**	**$360,051**	**-**	**-**	**-**	**$360,051**
Personal Services							
Temporary Appointments	-	-	44,145	-	-	-	44,145
Overtime Payments	-	-	4,051	-	-	-	4,051
Shift Differential	-	-	9,261	-	-	-	9,261
All Other Differential	-	-	40,257	-	-	-	40,257
Public Employees' Retire Cont	-	-	9,600	-	-	-	9,600
Pension Obligation Bond	-	-	508,912	-	-	-	508,912
Social Security Taxes	-	-	7,475	-	-	-	7,475
Paid Family Medical Leave Insurance	-	-	214	-	-	-	214
Vacancy Savings	-	-	(263,864)	-	-	-	(263,864)
Total Personal Services	**-**	**-**	**$360,051**	**-**	**-**	**-**	**$360,051**
Total Expenditures							
Total Expenditures	-	-	360,051	-	-	-	360,051
Total Expenditures	**-**	**-**	**$360,051**	**-**	**-**	**-**	**$360,051**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	264,561	-	-	-	264,561
Total Revenues	**-**	**-**	**$264,561**	**-**	**-**	**-**	**$264,561**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	82,776	-	-	-	82,776
Empl. Rel. Bd. Assessments	-	-	26	-	-	-	26
Public Employees' Retire Cont	-	-	14,833	-	-	-	14,833
Social Security Taxes	-	-	6,332	-	-	-	6,332
Paid Family Medical Leave Insurance	-	-	331	-	-	-	331
Worker's Comp. Assess. (WCD)	-	-	23	-	-	-	23
Flexible Benefits	-	-	19,800	-	-	-	19,800
Total Personal Services	**-**	**-**	**$124,121**	**-**	**-**	**-**	**$124,121**
Services & Supplies							
Instate Travel	-	-	30,101	-	-	-	30,101
Employee Training	-	-	28,395	-	-	-	28,395
Office Expenses	-	-	57,267	-	-	-	57,267
Telecommunications	-	-	18,736	-	-	-	18,736
Other Services and Supplies	-	-	5,212	-	-	-	5,212
Expendable Prop 250 - 5000	-	-	729	-	-	-	729
Total Services & Supplies	**-**	**-**	**$140,440**	**-**	**-**	**-**	**$140,440**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	264,561	-	-	-	264,561
Total Expenditures	**-**	**-**	**$264,561**	**-**	**-**	**-**	**$264,561**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(623,756)	-	-	-	(623,756)
Total Revenues	**-**	**-**	**($623,756)**	**-**	**-**	**-**	**($623,756)**
Services & Supplies							
Data Processing	-	-	(32,400)	-	-	-	(32,400)
IT Professional Services	-	-	(591,356)	-	-	-	(591,356)
Total Services & Supplies	**-**	**-**	**($623,756)**	**-**	**-**	**-**	**($623,756)**
Total Expenditures							
Total Expenditures	-	-	(623,756)	-	-	-	(623,756)
Total Expenditures	**-**	**-**	**($623,756)**	**-**	**-**	**-**	**($623,756)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	2,361,572	-	-	-	2,361,572
Total Revenues	**-**	**-**	**$2,361,572**	**-**	**-**	**-**	**$2,361,572**
Services & Supplies							
Instate Travel	-	-	56,888	-	-	-	56,888
Out of State Travel	-	-	4,459	-	-	-	4,459
Employee Training	-	-	107,364	-	-	-	107,364
Office Expenses	-	-	57,591	-	-	-	57,591
Telecommunications	-	-	44,332	-	-	-	44,332
Data Processing	-	-	903,800	-	-	-	903,800
Publicity and Publications	-	-	479	-	-	-	479
Professional Services	-	-	170,358	-	-	-	170,358
IT Professional Services	-	-	649,757	-	-	-	649,757
Attorney General	-	-	2,772	-	-	-	2,772
Dues and Subscriptions	-	-	55,678	-	-	-	55,678
Facilities Rental and Taxes	-	-	13,450	-	-	-	13,450
Facilities Maintenance	-	-	1,368	-	-	-	1,368
Medical Services and Supplies	-	-	1,114	-	-	-	1,114
Agency Program Related S and S	-	-	6,370	-	-	-	6,370
Other Services and Supplies	-	-	9,088	-	-	-	9,088
Expendable Prop 250 - 5000	-	-	15,311	-	-	-	15,311
IT Expendable Property	-	-	261,393	-	-	-	261,393
Total Services & Supplies	**-**	**-**	**$2,361,572**	**-**	**-**	**-**	**$2,361,572**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	2,361,572	-	-	-	2,361,572
Total Expenditures	**-**	**-**	**$2,361,572**	**-**	**-**	**-**	**$2,361,572**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 092 - Statewide AG Adjustment **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	831,602	-	-	-	831,602
Total Revenues	**-**	**-**	**$831,602**	**-**	**-**	**-**	**$831,602**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	496,656	-	-	-	496,656
Empl. Rel. Bd. Assessments	-	-	159	-	-	-	159
Public Employees' Retire Cont	-	-	89,001	-	-	-	89,001
Social Security Taxes	-	-	37,995	-	-	-	37,995
Paid Family Medical Leave Insurance	-	-	1,986	-	-	-	1,986
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Flexible Benefits	-	-	118,800	-	-	-	118,800
Total Personal Services	**-**	**-**	**$744,735**	**-**	**-**	**-**	**$744,735**
Services & Supplies							
Instate Travel	-	-	9,741	-	-	-	9,741
Employee Training	-	-	23,252	-	-	-	23,252
Office Expenses	-	-	18,534	-	-	-	18,534
Telecommunications	-	-	6,060	-	-	-	6,060
Other Services and Supplies	-	-	1,686	-	-	-	1,686
Expendable Prop 250 - 5000	-	-	2,100	-	-	-	2,100
IT Expendable Property	-	-	25,494	-	-	-	25,494
Total Services & Supplies	**-**	**-**	**$86,867**	**-**	**-**	**-**	**$86,867**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	831,602	-	-	-	831,602
Total Expenditures	**-**	**-**	**$831,602**	**-**	**-**	**-**	**$831,602**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Basic Health Program

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	681,724	-	-	-	681,724
Total Revenues	**-**	**-**	**$681,724**	**-**	**-**	**-**	**$681,724**
Services & Supplies							
Food and Kitchen Supplies	-	-	681,724	-	-	-	681,724
Total Services & Supplies	**-**	**-**	**$681,724**	**-**	**-**	**-**	**$681,724**
Total Expenditures							
Total Expenditures	-	-	681,724	-	-	-	681,724
Total Expenditures	**-**	**-**	**$681,724**	**-**	**-**	**-**	**$681,724**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	3,606,861	-	-	-	3,606,861
Total Revenues	**-**	**-**	**$3,606,861**	**-**	**-**	**-**	**$3,606,861**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,453,592	-	-	-	2,453,592
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	681	-	-	-	681
Public Employees' Retire Cont	-	-	439,680	-	-	-	439,680
Social Security Taxes	-	-	187,697	-	-	-	187,697
Paid Family Medical Leave Insurance	-	-	9,815	-	-	-	9,815
Worker's Comp. Assess. (WCD)	-	-	596	-	-	-	596
Flexible Benefits	-	-	514,800	-	-	-	514,800
Total Personal Services	**-**	**-**	**$3,606,861**	**-**	**-**	**-**	**$3,606,861**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	3,606,861	-	-	-	3,606,861
Total Expenditures	**-**	**-**	**$3,606,861**	**-**	**-**	**-**	**$3,606,861**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							19
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**19**
Total FTE							
Total FTE							13.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**13.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 412 - Fixing IT Risks & Vulnerabilities **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 412 - Fixing IT Risks & Vulnerabilities **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - Marketplace Transition from SBM-FP to SBM

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	785,677	-	-	-	785,677
Total Revenues	**-**	**-**	**$785,677**	**-**	**-**	**-**	**$785,677**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	490,536	-	-	-	490,536
Empl. Rel. Bd. Assessments	-	-	132	-	-	-	132
Public Employees' Retire Cont	-	-	87,904	-	-	-	87,904
Social Security Taxes	-	-	37,526	-	-	-	37,526
Paid Family Medical Leave Insurance	-	-	1,962	-	-	-	1,962
Worker's Comp. Assess. (WCD)	-	-	115	-	-	-	115
Flexible Benefits	-	-	99,000	-	-	-	99,000
Total Personal Services	**-**	**-**	**$717,175**	**-**	**-**	**-**	**$717,175**
Services & Supplies							
Instate Travel	-	-	8,118	-	-	-	8,118
Employee Training	-	-	11,864	-	-	-	11,864
Office Expenses	-	-	15,445	-	-	-	15,445
Telecommunications	-	-	5,050	-	-	-	5,050
Intra-agency Charges	-	-	24,520	-	-	-	24,520
Other Services and Supplies	-	-	1,405	-	-	-	1,405
Expendable Prop 250 - 5000	-	-	2,100	-	-	-	2,100
Total Services & Supplies	**-**	**-**	**$68,502**	**-**	**-**	**-**	**$68,502**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - Marketplace Transition from SBM-FP to SBM

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	785,677	-	-	-	785,677
Total Expenditures	**-**	**-**	**$785,677**	**-**	**-**	**-**	**$785,677**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 420 - Pandemic Response Information System **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 420 - Pandemic Response Information System **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 427 - Medicaid Enterprise System Modularity **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 427 - Medicaid Enterprise System Modularity **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 443 - Data Governance

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 443 - Data Governance

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(8,251,485)	-	-	-	(8,251,485)
Total Revenues	**-**	**-**	**($8,251,485)**	**-**	**-**	**-**	**($8,251,485)**
Personal Services							
Vacancy Savings	-	-	(8,251,485)	-	-	-	(8,251,485)
Total Personal Services	**-**	**-**	**($8,251,485)**	**-**	**-**	**-**	**($8,251,485)**
Total Expenditures							
Total Expenditures	-	-	(8,251,485)	-	-	-	(8,251,485)
Total Expenditures	**-**	**-**	**($8,251,485)**	**-**	**-**	**-**	**($8,251,485)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 810 - Statewide Adjustments

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(8,195)	-	-	-	(8,195)
Total Revenues	**-**	**-**	**($8,195)**	**-**	**-**	**-**	**($8,195)**
Services & Supplies							
Instate Travel	-	-	(7,069)	-	-	-	(7,069)
Attorney General	-	-	(1,126)	-	-	-	(1,126)
Total Services & Supplies	**-**	**-**	**($8,195)**	**-**	**-**	**-**	**($8,195)**
Total Expenditures							
Total Expenditures	-	-	(8,195)	-	-	-	(8,195)
Total Expenditures	**-**	**-**	**($8,195)**	**-**	**-**	**-**	**($8,195)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	626,811	-	-	-	626,811
Total Revenues	**-**	**-**	**$626,811**	**-**	**-**	**-**	**$626,811**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	448,362	-	-	-	448,362
All Other Differential	-	-	108,267	-	-	-	108,267
Empl. Rel. Bd. Assessments	-	-	117	-	-	-	117
Public Employees' Retire Cont	-	-	99,747	-	-	-	99,747
Social Security Taxes	-	-	42,583	-	-	-	42,583
Paid Family Medical Leave Insurance	-	-	3,486	-	-	-	3,486
Worker's Comp. Assess. (WCD)	-	-	102	-	-	-	102
Flexible Benefits	-	-	89,100	-	-	-	89,100
Reconciliation Adjustment	-	-	(199,681)	-	-	-	(199,681)
Total Personal Services	**-**	**-**	**$592,083**	**-**	**-**	**-**	**$592,083**
Services & Supplies							
Instate Travel	-	-	4,872	-	-	-	4,872
Employee Training	-	-	15,312	-	-	-	15,312
Office Expenses	-	-	9,268	-	-	-	9,268
Telecommunications	-	-	3,032	-	-	-	3,032
Other Services and Supplies	-	-	844	-	-	-	844
Expendable Prop 250 - 5000	-	-	1,400	-	-	-	1,400
Total Services & Supplies	**-**	**-**	**$34,728**	**-**	**-**	**-**	**$34,728**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	626,811	-	-	-	626,811
Total Expenditures	**-**	**-**	**$626,811**	**-**	**-**	**-**	**$626,811**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority | **Cross Reference Name: State Assessments and Enterprise-wide Costs**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 44300-010-50-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,158,710)	-	-	-	-	-	(1,158,710)
Other Revenues	-	-	2,597,622	-	-	-	2,597,622
Federal Funds	-	-	-	16,404	-	-	16,404
Tsfr From Administrative Svcs	-	213	-	-	-	-	213
Total Revenues	**($1,158,710)**	**$213**	**$2,597,622**	**$16,404**	**-**	**-**	**$1,455,529**
Personal Services							
Unemployment Assessments	90,173	213	53,756	16,404	-	-	160,546
Mass Transit Tax	(1,248,883)	-	2,543,866	-	-	-	1,294,983
Total Personal Services	**($1,158,710)**	**$213**	**$2,597,622**	**$16,404**	**-**	**-**	**$1,455,529**
Total Expenditures							
Total Expenditures	(1,158,710)	213	2,597,622	16,404	-	-	1,455,529
Total Expenditures	**($1,158,710)**	**$213**	**$2,597,622**	**$16,404**	**-**	**-**	**$1,455,529**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	717,480	-	-	-	-	-	717,480
Other Revenues	-	-	195,890	-	-	-	195,890
Federal Funds	-	-	-	187,877	-	-	187,877
Total Revenues	**$717,480**	**-**	**$195,890**	**$187,877**	**-**	**-**	**$1,101,247**
Services & Supplies							
Employee Training	-	-	616	-	-	-	616
Office Expenses	73,266	-	19,254	18,960	-	-	111,480
Telecommunications	30,537	-	7,774	7,603	-	-	45,914
Data Processing	-	-	1,658	-	-	-	1,658
Facilities Rental and Taxes	590,804	-	155,113	152,971	-	-	898,888
Expendable Prop 250 - 5000	-	-	5,930	-	-	-	5,930
IT Expendable Property	-	-	3,107	-	-	-	3,107
Total Services & Supplies	**$694,607**	**-**	**$193,452**	**$179,534**	**-**	**-**	**$1,067,593**
Special Payments							
Other Special Payments	22,873	-	2,438	8,343	-	-	33,654
Total Special Payments	**$22,873**	**-**	**$2,438**	**$8,343**	**-**	**-**	**$33,654**
Total Expenditures							
Total Expenditures	717,480	-	195,890	187,877	-	-	1,101,247
Total Expenditures	**$717,480**	**-**	**$195,890**	**$187,877**	**-**	**-**	**$1,101,247**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(514,142)	-	-	-	-	-	(514,142)
Other Revenues	-	-	(157,345)	-	-	-	(157,345)
Federal Funds	-	-	-	(205,574)	-	-	(205,574)
Total Revenues	**($514,142)**	**-**	**($157,345)**	**($205,574)**	**-**	**-**	**($877,061)**
Services & Supplies							
Office Expenses	(19,093)	-	(142)	(8,869)	-	-	(28,104)
Telecommunications	(7,708)	-	(57)	(3,585)	-	-	(11,350)
Data Processing	(206,277)	-	(37,912)	(54,056)	-	-	(298,245)
Facilities Rental and Taxes	(154,012)	-	(1,143)	(71,566)	-	-	(226,721)
Other Services and Supplies	-	-	(117,250)	-	-	-	(117,250)
Expendable Prop 250 - 5000	(77,575)	-	(512)	(41,424)	-	-	(119,511)
IT Expendable Property	(40,645)	-	(268)	(21,709)	-	-	(62,622)
Total Services & Supplies	**($505,310)**	**-**	**($157,284)**	**($201,209)**	**-**	**-**	**($863,803)**
Special Payments							
Other Special Payments	(8,832)	-	(61)	(4,365)	-	-	(13,258)
Total Special Payments	**($8,832)**	**-**	**($61)**	**($4,365)**	**-**	**-**	**($13,258)**
Total Expenditures							
Total Expenditures	(514,142)	-	(157,345)	(205,574)	-	-	(877,061)
Total Expenditures	**($514,142)**	**-**	**($157,345)**	**($205,574)**	**-**	**-**	**($877,061)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	21,251,088	-	-	-	-	-	21,251,088
Other Revenues	-	-	3,626,332	-	-	-	3,626,332
Federal Funds	-	-	-	5,903,585	-	-	5,903,585
Tsfr From Administrative Svcs	-	28,572	-	-	-	-	28,572
Total Revenues	**$21,251,088**	**$28,572**	**$3,626,332**	**$5,903,585**	**-**	**-**	**$30,809,577**
Services & Supplies							
Instate Travel	1,317	-	267	825	-	-	2,409
Office Expenses	81,112	-	38,113	49,292	-	-	168,517
Telecommunications	200,361	-	28,486	66,277	-	-	295,124
State Gov. Service Charges	14,731,460	-	2,150,400	3,209,723	-	-	20,091,583
Data Processing	385,924	-	204,497	114,241	-	-	704,662
Professional Services	40,330	-	11,774	25,199	-	-	77,303
Attorney General	309	-	75	251	-	-	635
Facilities Rental and Taxes	1,918,682	-	645,668	1,014,084	-	-	3,578,434
Fuels and Utilities	9,113	-	2,873	2,985	-	-	14,971
Facilities Maintenance	9,514	-	3,303	2,404	-	-	15,221
Food and Kitchen Supplies	372	-	-	56	-	-	428
Other Services and Supplies	179,047	-	3,495	25,913	-	-	208,455
Expendable Prop 250 - 5000	83,045	-	27,179	45,358	-	-	155,582
IT Expendable Property	43,906	-	9,595	30,268	-	-	83,769
Total Services & Supplies	**$17,684,492**	**-**	**$3,125,725**	**$4,586,876**	**-**	**-**	**$25,397,093**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	3,566,596	28,572	500,607	1,316,709	-	-	5,412,484
Total Special Payments	**$3,566,596**	**$28,572**	**$500,607**	**$1,316,709**	**-**	**-**	**$5,412,484**
Total Expenditures							
Total Expenditures	21,251,088	28,572	3,626,332	5,903,585	-	-	30,809,577
Total Expenditures	**$21,251,088**	**$28,572**	**$3,626,332**	**$5,903,585**	**-**	**-**	**$30,809,577**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	632,374	-	-	-	-	-	632,374
Other Revenues	-	-	211,576	-	-	-	211,576
Federal Funds	-	-	-	334,394	-	-	334,394
Total Revenues	**$632,374**	**-**	**$211,576**	**$334,394**	**-**	**-**	**$1,178,344**
Services & Supplies							
Facilities Rental and Taxes	613,507	-	205,776	324,126	-	-	1,143,409
Other Services and Supplies	18,867	-	5,800	10,268	-	-	34,935
Total Services & Supplies	**$632,374**	**-**	**$211,576**	**$334,394**	**-**	**-**	**$1,178,344**
Total Expenditures							
Total Expenditures	632,374	-	211,576	334,394	-	-	1,178,344
Total Expenditures	**$632,374**	**-**	**$211,576**	**$334,394**	**-**	**-**	**$1,178,344**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,092,058	-	-	-	-	-	3,092,058
Other Revenues	-	-	436,461	-	-	-	436,461
Federal Funds	-	-	-	956,166	-	-	956,166
Tsfr From Administrative Svcs	-	9,116	-	-	-	-	9,116
Total Revenues	**$3,092,058**	**$9,116**	**$436,461**	**$956,166**	**-**	**-**	**$4,493,801**
Special Payments							
Other Special Payments	3,092,058	9,116	436,461	956,166	-	-	4,493,801
Total Special Payments	**$3,092,058**	**$9,116**	**$436,461**	**$956,166**	**-**	**-**	**$4,493,801**
Total Expenditures							
Total Expenditures	3,092,058	9,116	436,461	956,166	-	-	4,493,801
Total Expenditures	**$3,092,058**	**$9,116**	**$436,461**	**$956,166**	**-**	**-**	**$4,493,801**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,051,136	-	-	-	-	-	3,051,136
Other Revenues	-	-	(1,072,414)	-	-	-	(1,072,414)
Federal Funds	-	-	-	230,643	-	-	230,643
Tsfr From Administrative Svcs	-	7,022	-	-	-	-	7,022
Total Revenues	**$3,051,136**	**$7,022**	**($1,072,414)**	**$230,643**	**-**	**-**	**$2,216,387**
Personal Services							
Unemployment Assessments	-	-	67	1,809	-	-	1,876
Mass Transit Tax	1,414,652	7,022	(1,249,820)	-	-	-	171,854
Total Personal Services	**$1,414,652**	**$7,022**	**($1,249,753)**	**$1,809**	**-**	**-**	**$173,730**
Services & Supplies							
Office Expenses	21,713	-	9,526	2,045	-	-	33,284
Telecommunications	189,560	-	3,842	2,337	-	-	195,739
Data Processing	1,158,208	-	38,502	27,329	-	-	1,224,039
Facilities Rental and Taxes	175,083	-	76,807	190,370	-	-	442,260
Expendable Prop 250 - 5000	68,676	-	47,914	6,465	-	-	123,055
Total Services & Supplies	**$1,613,240**	**-**	**$176,591**	**$228,546**	**-**	**-**	**$2,018,377**
Special Payments							
Other Special Payments	23,244	-	748	288	-	-	24,280
Total Special Payments	**$23,244**	**-**	**$748**	**$288**	**-**	**-**	**$24,280**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	3,051,136	7,022	(1,072,414)	230,643	-	-	2,216,387
Total Expenditures	**$3,051,136**	**$7,022**	**($1,072,414)**	**$230,643**	**-**	**-**	**$2,216,387**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,813,340	-	-	-	-	-	1,813,340
Other Revenues	-	-	622,229	-	-	-	622,229
Federal Funds	-	-	-	571,810	-	-	571,810
Total Revenues	**$1,813,340**	**-**	**$622,229**	**$571,810**	**-**	**-**	**$3,007,379**
Personal Services							
Unemployment Assessments	94,436	-	15,051	25,345	-	-	134,832
Total Personal Services	**$94,436**	**-**	**$15,051**	**$25,345**	**-**	**-**	**$134,832**
Services & Supplies							
Food and Kitchen Supplies	1,718,904	-	607,178	546,465	-	-	2,872,547
Total Services & Supplies	**$1,718,904**	**-**	**$607,178**	**$546,465**	**-**	**-**	**$2,872,547**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,813,340	-	622,229	571,810	-	-	3,007,379
Total Expenditures	**$1,813,340**	**-**	**$622,229**	**$571,810**	**-**	**-**	**$3,007,379**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: State Assessments and Enterprise-wide Costs**

Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys **Cross Reference Number: 44300-010-50-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 412 - Fixing IT Risks & Vulnerabilities

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Food and Kitchen Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Complex Case Management Unit

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Cert of Participation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 439 - OSH Asset & Equipment Replacement

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Cert of Participation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,596,620)	-	-	-	-	-	(7,596,620)
Other Revenues	-	-	(222,402)	-	-	-	(222,402)
Federal Funds	-	-	-	(464,268)	-	-	(464,268)
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	**($7,596,620)**	**-**	**($222,402)**	**($464,268)**	**-**	**-**	**($8,283,290)**
Personal Services							
Unemployment Assessments	(844,436)	-	-	1,684	-	-	(842,752)
Mass Transit Tax	1,095,429	(7,022)	(1,294,046)	-	-	-	(205,639)
Total Personal Services	**$250,993**	**($7,022)**	**($1,294,046)**	**$1,684**	**-**	**-**	**($1,048,391)**
Services & Supplies							
Employee Training	-	-	(616)	-	-	-	(616)
Office Expenses	90,901	7,022	1,290,593	21,931	-	-	1,410,447
Telecommunications	(750,000)	5,000	100,000	-	-	-	(645,000)
State Gov. Service Charges	3,532,164	-	-	-	-	-	3,532,164
Data Processing	(1,755,092)	-	492,127	(933,880)	-	-	(2,196,845)
Facilities Rental and Taxes	(5,898,890)	95,000	-	-	-	-	(5,803,890)
Food and Kitchen Supplies	(1,624,468)	-	(591,511)	(521,120)	-	-	(2,737,099)
Other Services and Supplies	469,318	-	3,453	1,431,385	-	-	1,904,156
IT Expendable Property	3,200	-	-	-	-	-	3,200
Total Services & Supplies	**($5,932,867)**	**$107,022**	**$1,294,046**	**($1,684)**	**-**	**-**	**($4,533,483)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	(1,914,746)	(100,000)	(222,402)	(464,268)	-	-	(2,701,416)
Total Special Payments	**($1,914,746)**	**($100,000)**	**($222,402)**	**($464,268)**	**-**	**-**	**($2,701,416)**
Total Expenditures							
Total Expenditures	(7,596,620)	-	(222,402)	(464,268)	-	-	(8,283,290)
Total Expenditures	**($7,596,620)**	**-**	**($222,402)**	**($464,268)**	**-**	**-**	**($8,283,290)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 810 - Statewide Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,763,168)	-	-	-	-	-	(6,763,168)
Other Revenues	-	-	(935,819)	-	-	-	(935,819)
Federal Funds	-	-	-	(1,740,455)	-	-	(1,740,455)
Tsfr From Administrative Svcs	-	(297,770)	-	-	-	-	(297,770)
Total Revenues	**($6,763,168)**	**($297,770)**	**($935,819)**	**($1,740,455)**	**-**	**-**	**($9,737,212)**
Services & Supplies							
State Gov. Service Charges	(6,424,601)	-	(830,838)	(1,577,667)	-	-	(8,833,106)
Attorney General	(125)	-	(31)	(102)	-	-	(258)
Facilities Rental and Taxes	(312,442)	-	(104,950)	(162,686)	-	-	(580,078)
Total Services & Supplies	**($6,737,168)**	**-**	**($935,819)**	**($1,740,455)**	**-**	**-**	**($9,413,442)**
Debt Service							
Principal - Bonds	(26,000)	(297,770)	-	-	-	-	(323,770)
Total Debt Service	**($26,000)**	**($297,770)**	**-**	**-**	**-**	**-**	**($323,770)**
Total Expenditures							
Total Expenditures	(6,763,168)	(297,770)	(935,819)	(1,740,455)	-	-	(9,737,212)
Total Expenditures	**($6,763,168)**	**($297,770)**	**($935,819)**	**($1,740,455)**	**-**	**-**	**($9,737,212)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,839,084	-	-	-	-	-	1,839,084
Other Revenues	-	-	692,793	-	-	-	692,793
Tsfr From Administrative Svcs	-	2,507,603	-	-	-	-	2,507,603
Total Revenues	**$1,839,084**	**$2,507,603**	**$692,793**	**-**	**-**	**-**	**$5,039,480**
Services & Supplies							
Other COP Costs	-	-	665,793	-	-	-	665,793
Total Services & Supplies	**-**	**-**	**$665,793**	**-**	**-**	**-**	**$665,793**
Debt Service							
Principal - Bonds	1,310,000	2,507,603	-	-	-	-	3,817,603
Interest - Bonds	529,084	-	27,000	-	-	-	556,084
Total Debt Service	**$1,839,084**	**$2,507,603**	**$27,000**	**-**	**-**	**-**	**$4,373,687**
Total Expenditures							
Total Expenditures	1,839,084	2,507,603	692,793	-	-	-	5,039,480
Total Expenditures	**$1,839,084**	**$2,507,603**	**$692,793**	**-**	**-**	**-**	**$5,039,480**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,843	-	-	-	-	-	7,843
Federal Funds	-	-	-	7,843	-	-	7,843
Total Revenues	**$7,843**	**-**	**-**	**$7,843**	**-**	**-**	**$15,686**
Services & Supplies							
Office Expenses	7,843	-	-	7,843	-	-	15,686
Total Services & Supplies	**$7,843**	**-**	**-**	**$7,843**	**-**	**-**	**$15,686**
Total Expenditures							
Total Expenditures	7,843	-	-	7,843	-	-	15,686
Total Expenditures	**$7,843**	**-**	**-**	**$7,843**	**-**	**-**	**$15,686**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-010-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	499,580	-	-	-	-	-
Transfer In Lottery Proceeds	8	-	-	-	-	-
Tsfr From Administrative Svcs	-	519,457	719,457	4,735,732	4,737,819	6,952,587
Total Lottery Funds	**$499,588**	**$519,457**	**$719,457**	**$4,735,732**	**$4,737,819**	**$6,952,587**
Other Funds						
Charges for Services	4,177	-	-	-	-	-
Admin and Service Charges	171,986,970	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	140,000	-
Cert of Participation	-	-	-	80,000	-	-
Interest Income	1,923,771	-	-	-	-	-
Grants (Non-Fed)	2,418,914	-	-	-	-	-
Other Revenues	19,716,543	243,070,339	258,637,199	301,491,181	275,919,121	277,931,955
Transfer In - Intrafund	222,872	-	-	-	-	-
Tsfr From Administrative Svcs	54,688,230	-	-	-	-	-
Transfer Out - Intrafund	(1,923,646)	-	-	-	-	-
Tsfr To Administrative Svcs	(10)	-	-	-	-	-
Total Other Funds	**$249,037,821**	**$243,070,339**	**$258,637,199**	**$301,571,181**	**$276,059,121**	**$277,931,955**
Federal Funds						
Federal Funds	55,731,976	69,040,756	78,211,562	107,104,293	87,942,483	92,738,646
Total Federal Funds	**$55,731,976**	**$69,040,756**	**$78,211,562**	**$107,104,293**	**$87,942,483**	**$92,738,646**
Nonlimited Other Funds						
Refunding Bonds	232,954,693	-	-	-	-	-
Transfer In - Intrafund	1,915,208	-	-	-	-	-
Tsfr From Oregon Health Authority	13,774,000	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-010-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Nonlimited Other Funds						
Tsfr To Oregon Health Authority	(13,774,000)	-	-	-	-	-
Total Nonlimited Other Funds	**$234,869,901**	**-**	**-**	**-**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	887,859	-	-	-	-	-
Total Nonlimited Federal Funds	**$887,859**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-010-40-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	91,688	-	-	-	-	-
Tsfr From Administrative Svcs	-	34,116	34,116	35,550	35,550	35,550
Total Lottery Funds	**$91,688**	**$34,116**	**$34,116**	**$35,550**	**$35,550**	**$35,550**
Other Funds						
Charges for Services	371	-	-	-	-	-
Grants (Non-Fed)	258,005	-	-	-	-	-
Other Revenues	2,549,563	9,155,539	4,643,153	7,795,332	6,524,484	6,241,998
Tsfr From Administrative Svcs	50,475,788	-	-	-	-	-
Total Other Funds	**$53,283,727**	**$9,155,539**	**$4,643,153**	**$7,795,332**	**$6,524,484**	**$6,241,998**
Federal Funds						
Federal Funds	10,835,885	18,087,728	19,431,290	37,299,559	24,361,071	28,159,949
Total Federal Funds	**$10,835,885**	**$18,087,728**	**$19,431,290**	**$37,299,559**	**$24,361,071**	**$28,159,949**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-010-45-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	171,986,970	-	-	-	-	-
Grants (Non-Fed)	11	-	-	-	-	-
Other Revenues	227,417	205,885,021	222,924,593	254,040,306	233,318,110	234,625,581
Tsfr From Administrative Svcs	2,964,377	-	-	-	-	-
Total Other Funds	**$175,178,775**	**$205,885,021**	**$222,924,593**	**$254,040,306**	**$233,318,110**	**$234,625,581**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-010-50-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	407,892	-	-	-	-	-
Transfer In Lottery Proceeds	8	-	-	-	-	-
Tsfr From Administrative Svcs	-	485,341	685,341	4,700,182	4,702,269	6,917,037
Total Lottery Funds	**$407,900**	**$485,341**	**$685,341**	**$4,700,182**	**$4,702,269**	**$6,917,037**
Other Funds						
Charges for Services	3,806	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	140,000	-
Cert of Participation	-	-	-	80,000	-	-
Interest Income	1,923,771	-	-	-	-	-
Grants (Non-Fed)	2,160,898	-	-	-	-	-
Other Revenues	16,939,563	28,029,779	31,069,453	39,655,543	36,076,527	37,064,376
Transfer In - Intrafund	222,872	-	-	-	-	-
Tsfr From Administrative Svcs	1,248,065	-	-	-	-	-
Transfer Out - Intrafund	(1,923,646)	-	-	-	-	-
Tsfr To Administrative Svcs	(10)	-	-	-	-	-
Total Other Funds	**$20,575,319**	**$28,029,779**	**$31,069,453**	**$39,735,543**	**$36,216,527**	**$37,064,376**
Federal Funds						
Federal Funds	44,896,091	50,953,028	58,780,272	69,804,734	63,581,412	64,578,697
Total Federal Funds	**$44,896,091**	**$50,953,028**	**$58,780,272**	**$69,804,734**	**$63,581,412**	**$64,578,697**
Nonlimited Other Funds						
Refunding Bonds	232,954,693	-	-	-	-	-
Transfer In - Intrafund	1,915,208	-	-	-	-	-
Tsfr From Oregon Health Authority	13,774,000	-	-	-	-	-

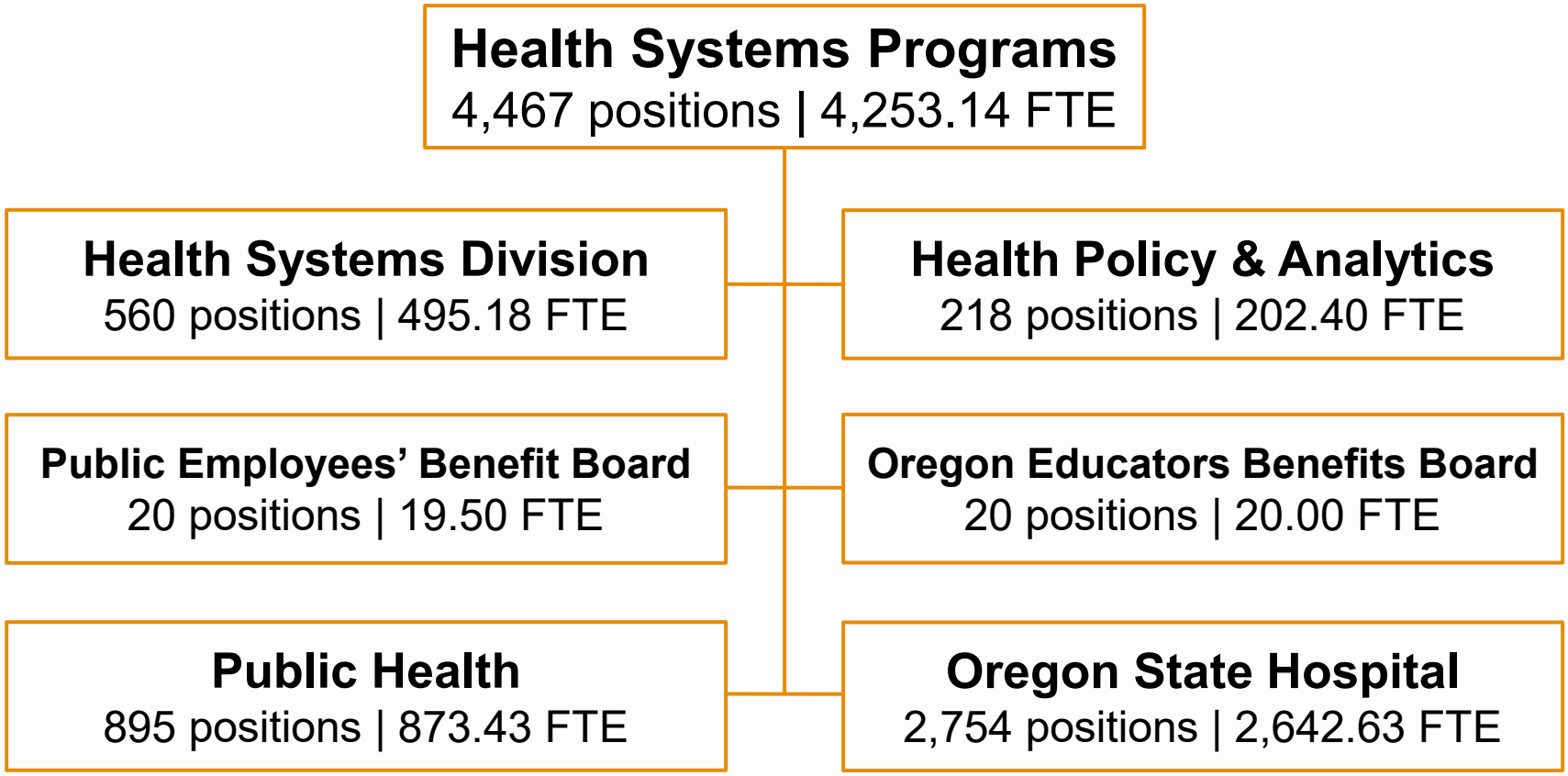
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-010-50-00-00000**

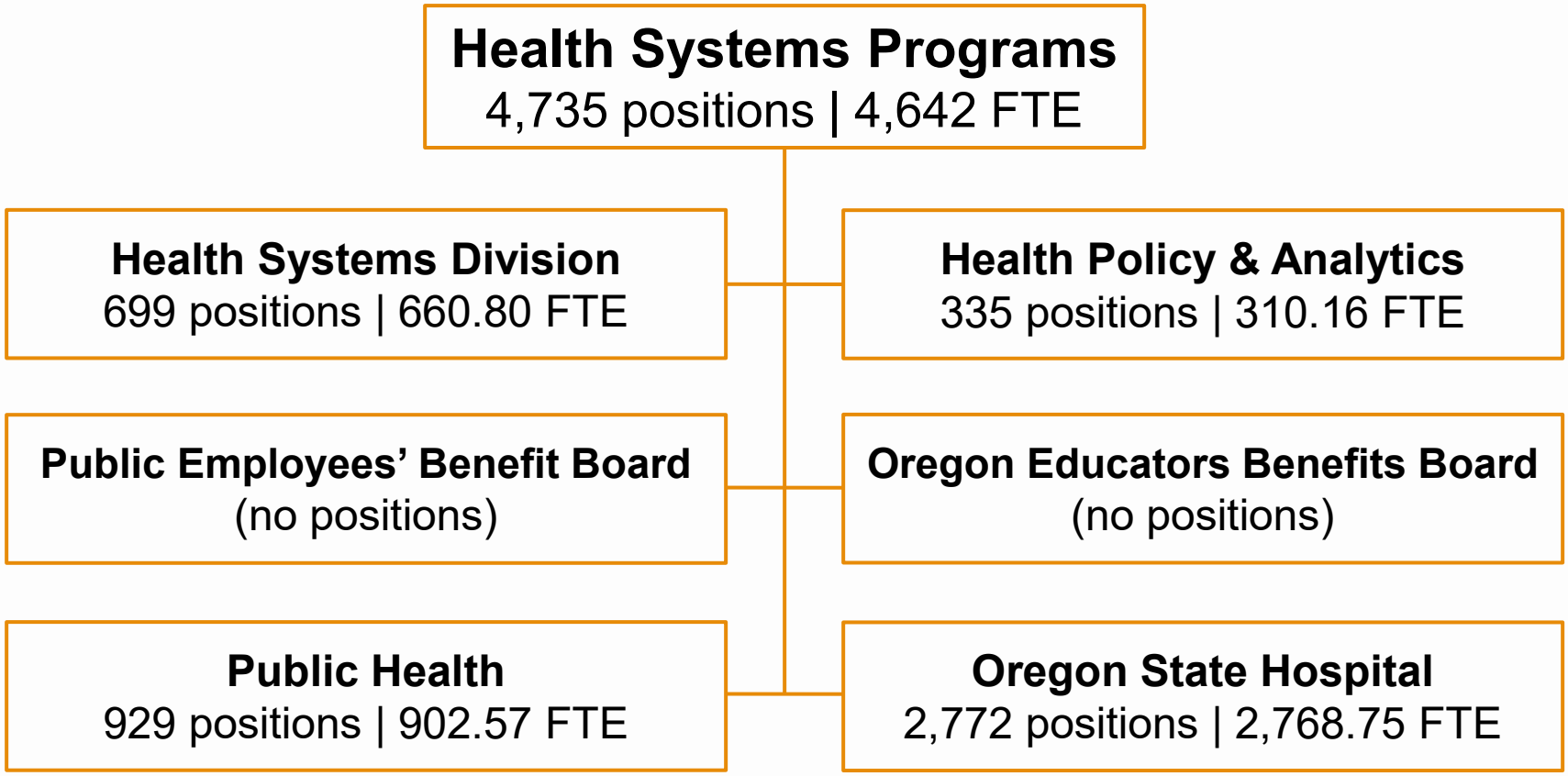
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Nonlimited Other Funds						
Tsfr To Oregon Health Authority	(13,774,000)	-	-	-	-	-
Total Nonlimited Other Funds	**$234,869,901**	**-**	**-**	**-**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	887,859	-	-	-	-	-
Total Nonlimited Federal Funds	**$887,859**	**-**	**-**	**-**	**-**	**-**

2021-23
Legislatively Approved Budget



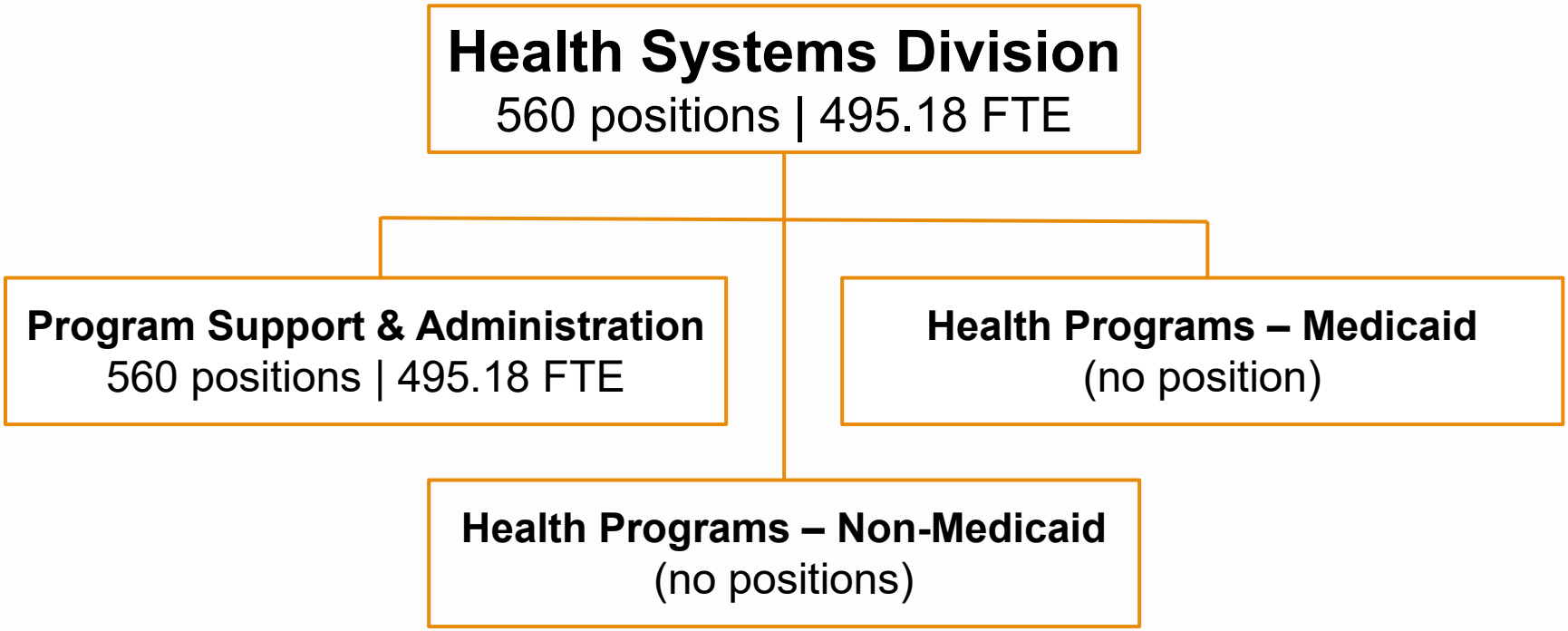
Oregon Health Authority

2023-25
Legislatively Adopted Budget



Oregon Health Authority

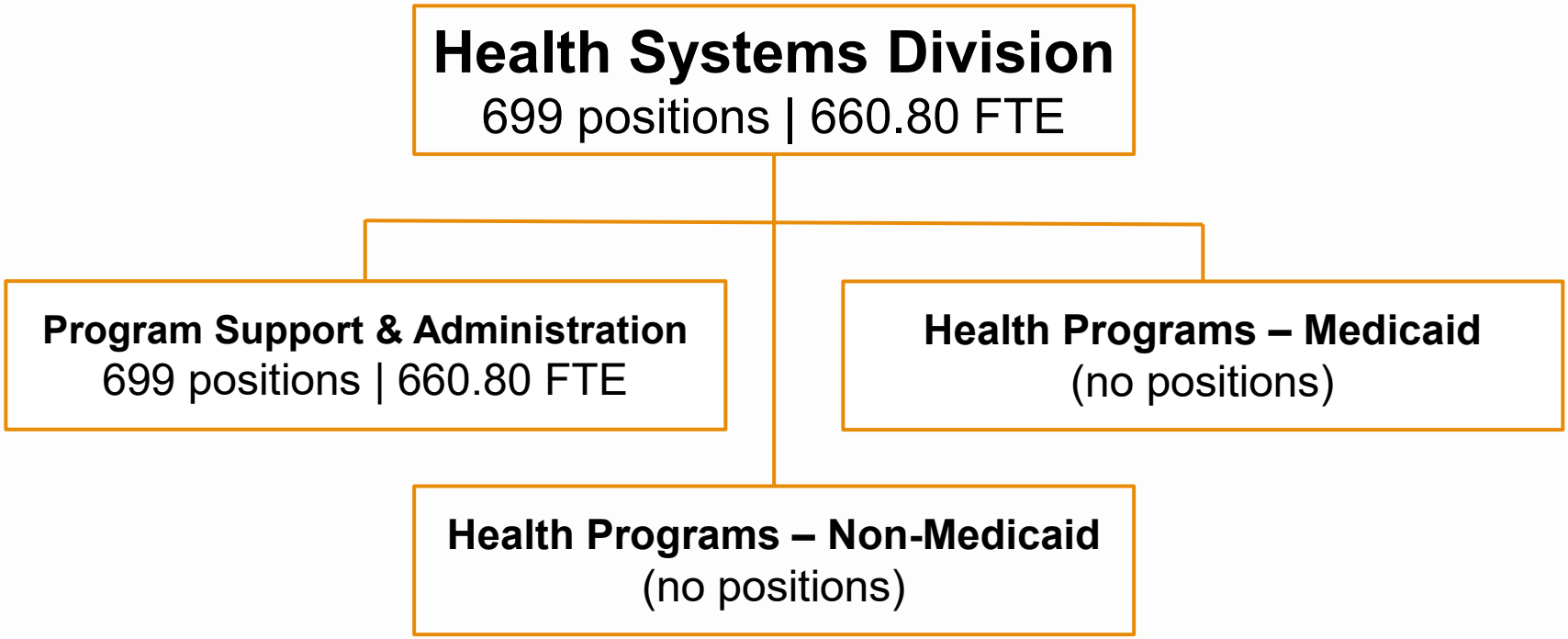
2021-23
Legislatively Approved Budget



Oregon Health Authority

2023-25

Legislatively Adopted Budget



Oregon Health Authority

Oregon Health Authority: Health Systems Division

Executive Summary

Program Contact: Shawna McDermott, HSD Interim Director
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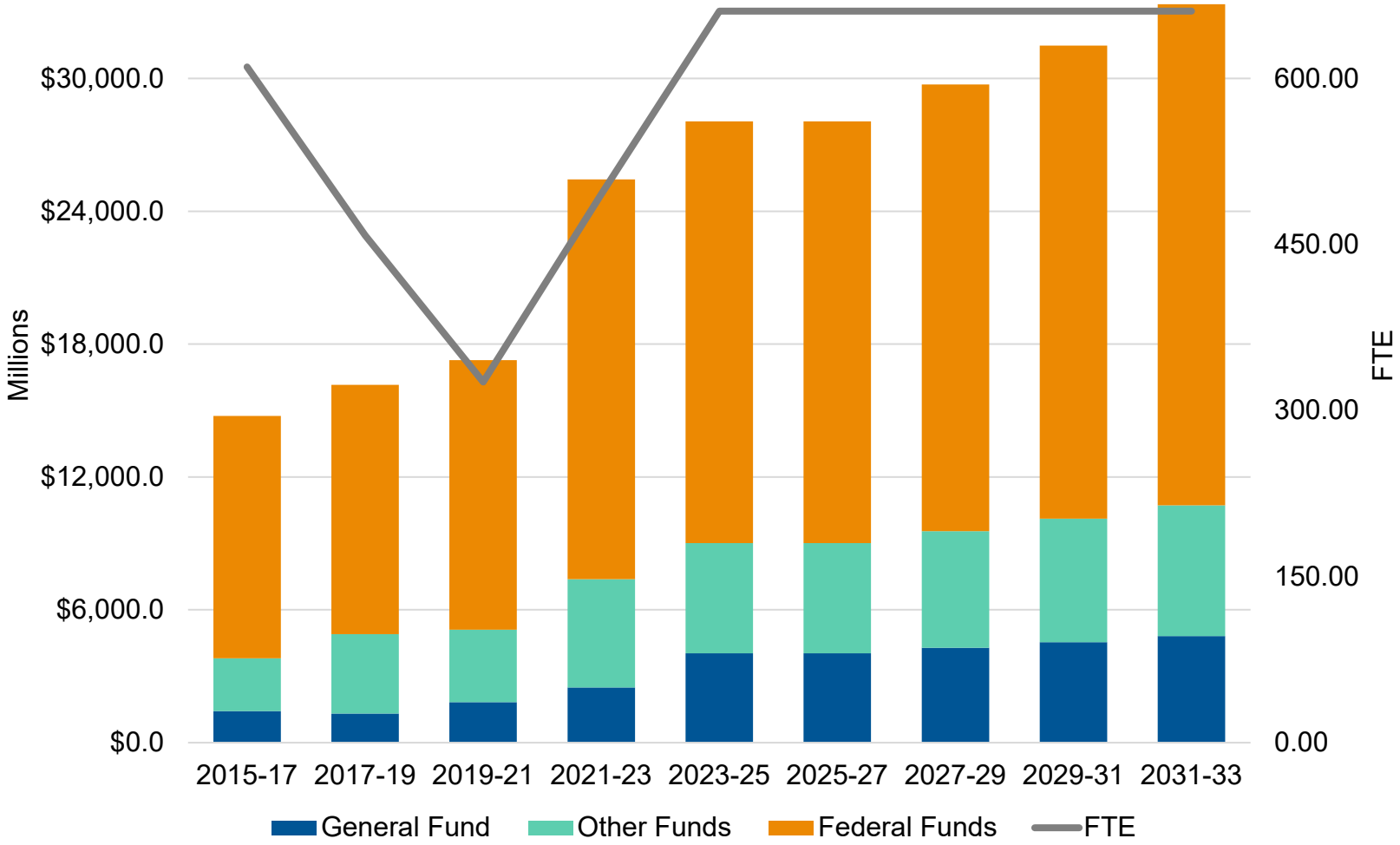

Executive Summary

Division Overview

The Health Systems Division (HSD) is responsible for developing and maintaining a statewide system of integrated physical, behavioral, and oral health care. HSD serves to complement the larger efforts of OHA to eliminate health inequities in Oregon by 2030. HSD operationalizes access to health care for all people in Oregon, with the triple aim of better health, better care, and lower costs.

HSD is committed to establishing a health system that creates health equity when all people can reach their full health potential, well-being and are not disadvantaged by their race, ethnicity, language, disability, age, gender, gender identity, sexual orientation, social class, intersections among these communities or identities, or other socially determined circumstances. Achieving health equity requires the ongoing collaboration of all regions and sectors of the state, including tribal governments to address:

- The equitable distribution or redistribution of resources and power, and
- Recognizing, reconciling and rectifying historical and contemporary injustices.

HSD works with partners statewide to build and advance a system of care to create a healthy Oregon. This includes managing the behavioral health system, Oregon Health Plan (OHP), Healthier Oregon Program (HOP), Basic Health Program (BHP), Oregon's Medicaid and Children's Health Insurance Program (CHIP), and maintaining and providing oversight for Oregon’s health care system in several ways, including:

- Making the OHP member experience simpler and easier
- Developing business and operational policies for the OHP, addiction services and behavioral health delivery systems
- Contracting with coordinated care organizations (CCOs), behavioral health programs and other partners to support community-based health services and oversee compliance with state and federal regulations
- Implementing technologies and information systems that support HSD programs
- Reducing health inequities and elevating quality outcomes and accountability oversight mechanisms
- Facilitating community-centered engagement and person-directed services

Executive Summary

- Increasing overall capacity, coverage and integration across settings and services
- Incentivizing trauma-informed, culturally responsive & linguistically specific services
- Improving workforce diversity and increasing staff retention

The Legislatively Adopted Budget of $26,882 million Total Funds continues funding for the Health Systems Divisions' (HSD) Medicaid and Behavioral Health Non-Medicaid programs at the current service level for the 2023-25 biennium. The Medicaid budget includes savings to recognize cost reduction in the Medicaid program from downward trends in utilization in the 2021-23 biennium. The Behavioral Health Non-Medicaid budget recognizes reductions to ongoing costs of operating residential treatment and housing programs and savings from 1915i residential population supported during 2019-21 no longer needing the same level of services. The Program Support and Administration budget includes reductions to current service level in professional services and office expenses ($10.2 million), increases vacancy savings ($5.3 million), and eliminates two vacant positions.

The Legislatively Adopted Budget for HSD addresses unmet behavioral health needs and protects and extends health coverage while demonstrating a clear and consistent commitment to health equity.

- Funds the expansion of the Healthier Oregon Program (HOP) to all adults, regardless of age, who would qualify for Medicaid except for immigration status ($563 million General Fund).
- New funding to expand treatment capacity through $50 million in Lottery Bond proceeds to expand acute psychiatric facilities in the community as well as $15 million General Fund for substance use disorder facilities and recovery centers.
- Invests $7 million General Fund to increase community mental health program services related to civil commitments.

Additionally, the HSD budget includes the following policy packages:

- **Policy package #201** Oregon has recently received approval for a new CMS 1115 waiver for 2022–2027. The new waiver includes first-in-the-nation changes to Oregon's Medicaid program and includes $1.1 billion in new

Executive Summary

Federal Funds to address inadequate food, housing and other root-cause issues that lead to poor health for people and families struggling to make ends meet. As part of the agreement, the federal government also approved expanded OHP coverage for young children, as well as extended eligibility for youth and adults.

- **Policy package #202** This package fully funds a Basic Health Program (BHP) to expand Oregon Health Plan coverage to people whose income is up to 200% of the federal poverty level (FPL), covering approximately 100,000 people in Oregon, a population that has historically had the highest uninsurance rates. This package also funds a temporary expansion to Medicaid eligibility to keep people whose incomes are between 138-200% of the FPL on Medicaid until the BHP begins to accept enrollees.
- **Policy package #203** More than one million Oregonians count on the state's current mainframe platform to receive their benefit and provider payments. There is increasing risk OHA will be unable to make timely payments to Oregonians, potentially for an extended period. The Governor's Budget includes resources to upgrade the mainframe platform and ensure continuity of payments and benefits.
- **Policy package #404** provides funding for 988 call centers to hire and train crisis intervention specialists, clinical supervisors and other relevant staff imperative to operating a crisis call center.
- **Policy package #414** In response to strong community feedback that Oregon's longstanding waiver from federal Early and Periodic, Screening, Diagnostic and Treatment (EPSDT) requirements is harmful and needs to end, with recognition that this waiver is a barrier to meeting OHA's goal to eliminate health inequities by 2030, this policy package funds the staff and system updates necessary for OHA to build an EPSDT program that will meet federal regulations and ensure children and adolescents receive appropriate preventive, dental, mental health, developmental, and specialty services required by EPSDT.
- **Policy package #415** addresses inequities in access to and quality of mental health and substance use treatment for Oregonians at risk of entering the criminal justice system through the expansion of jail diversion programs and an overhaul of the civil commitment system.
- **Policy package #426** addresses gaps identified by youth and families to strategically expand the continuum of services available to children, youth and families experiencing behavioral health challenges, using low barrier procurement processes centering communities of color and people with lived experience in the

development and implementation of investment and infrastructure. This policy package improves availability of both child psychiatry and developmental pediatrics services for youth in Oregon.

Program descriptions

The Health Systems Division's (HSD) is comprised of three different program units – Program Support & Administration, Medicaid (behavioral, physical, and other covered health services) and non-Medicaid (behavioral health not covered by Medicaid). Across all three program units, the shared mission is to build and advance a system of care to help all people in Oregon be healthier. The division is conducting innovative programing and ambitious community-led efforts to improve quality and access to care, as is necessary to eliminate health inequities in Oregon and to ensure the health system serves and respects the diversity, cultures, and languages across Oregon communities.

HSD works with the federal government, Tribes, health care providers, community partners, public health programs, community behavioral health programs, and other state agencies to maintain and improve access to physical, behavioral, and oral health care. HSD administers state and federal funds to deliver and pay for health care services to over 1.4 million people in Oregon, primarily through the Oregon Health Plan (OHP). This enrollment includes a significant increase resulting from federal policies to ensure people maintained their coverage during the COVID-19 pandemic, and the recent addition of Oregonians through Healthier Oregon who would qualify for Medicaid except for their immigration status.

HSD is also guiding transformational change in the behavioral health system through the historic investments made during the 2021-23 biennium by the Oregon Legislature and the investments in substance use disorder treatment from Ballot Measure 110 (2021). The investments made in Behavioral Health for the 2021-23 biennium include:

- **Behavioral Health Accountability and Quality** enhanced support for culturally-specific peer led services, including support for Tribal-based practices; integrated treatment for co-occurring disorders (substance use and mental health disorders together); reduction of administrative burdens in behavioral health clinical documentation and reporting; an analysis of pay and equity disparities affecting the behavioral health

workforce; high quality and rapid access to alcohol and drug treatment as guided by the Alcohol & Drug Policy Commission; specialized housing navigation assistance; expansion and enhancement of the child, family and adolescent behavioral health system specific to access of services at all levels of care that is driven by real-time data.

- **Behavioral Health Workforce Diversity and Stability** provide incentives to increase the recruitment and retention of providers in the behavioral health care workforce who are people of color, Tribal members, or residents of rural areas in this state, to provide culturally responsive care for diverse communities.
- **Behavioral Health Rates and Financial Sustainability** support an increase in fee-for-service payment rates for behavioral health services, raising rates by an average of 30 percent, which received federal approval. This includes a 22 percent differential for culturally and linguistically specific services with an extra 5 percent differential for these services when provided in a rural setting.
- **Behavioral Health Infrastructure Expansion and Capacity Building** directly distribute to community mental health programs (CMHPs) via a formula using existing funding mechanisms such as County Financial Assistance Agreements (CFAA). These funds are primarily to repurpose or build new secure behavioral health residential treatment facilities, residential treatment homes, and other types of necessary housing.
- **Behavioral Health Services Integration and Community-led Innovation**, which includes:
    - Establishing 988 as the National Suicide Prevention Hotline (similar to 911 for emergencies) effective July 16, 2022, call centers and enhanced mobile crisis services.
    - Community restoration and clinical services, rental assistance and wraparound support, and OHA operations for supporting individuals who have been ordered by a court to receive services enabling them to “aid and assist” in their own criminal defense.
    - Making screening health assessment, treatment and recovery services for substance use disorder and harmful substance use available to all those who need and want access to those services and adopting a health approach to substance use by removing criminal penalties for low-level drug possession.
    - Establishment of an Opioid Settlement Prevention, Treatment and Recovery Fund to receive settlement monies from lawsuits against opioid distributors, manufacturers, and pharmacies.

Executive Summary

- The System of Care (SOC) Advisory Council, which is directed to improve the effectiveness and efficacy of child serving state agencies and the continuum of care that provides services to youth ages 0–25 by providing centralized and impartial forum for statewide policy development, funding strategy recommendations and planning.

Services are delivered through Tribal programs, community mental health programs, individual health care provider agreements, coordinated care organizations (CCO), other managed care plans, and funding opportunities to support additional housing for individuals with severe and persistent mental illness.

As OHA looks to the 2023-25 biennium, HSD forecasts the following areas of growth to meet Oregonians' needs and help eliminate health inequities:

- Maintain the COVID-19 pandemic gains in health care access, especially for communities of color and those most impacted by historical and contemporary social and racial injustices.
- Expand health care access through the full implementation of Healthier Oregon, a program to provide Oregon Health Plan (OHP) services to Oregonians who would qualify for Medicaid except for immigration status.
- Meet increased demand for community-based behavioral health services with clear outcome metrics and goals.
- Fully operationalize the Behavioral Health Resource Networks (BHRNs) in each county as envisioned by Measure 110 partners to improve outcomes for Oregonians with substance use disorder.
- Increase health care workforce investments and incentives to attract and retain workers, especially those who can meet a diversity of culturally and linguistically specific needs.
- Provide additional coordination of health services for justice-involved Oregonians as they transition back to their communities.
- Expand community partnership and investments in social determinants of health.
- Build-out climate-related health services and supports for Oregonians most at risk of being harmed by climate change impacts.

Executive Summary

Program justification and link to long-term outcomes

People with health care coverage and access to care are more likely to receive preventive care and to seek care quickly when they are sick, both of which help avoid or minimize many serious health conditions. Losing that coverage contributes to poorer health and health inequities, from short-term acute health problems as well as long-term chronic ones, and to higher expenses for the individual and the entire health care system. A statewide, integrated system of care is essential to eliminate health inequities, drive down health care costs, and improve behavioral, oral, and physical health outcomes. HSD incentivizes preventive practices and quality care through quality payments to CCOs and hospitals.

HSD works with community partners to develop and strengthen culturally, and linguistically appropriate and responsive services aligned with social determinants of health. Examples of this include; the Problem Gambling Program's partnership with Asian-American and Latino advisory councils; and applying the race, ethnicity, language and disability (REALD) and sexual orientation and gender identity (SOGI) data collection standards to assess how racism, disablism, lack of language access, sexism and heteronormative dominance impact individual and community health as well as to close the significant gaps in health inequities experienced by populations that remain invisible.

Program performance

To demonstrate how well CCOs are improving care, making quality care accessible, eliminating health disparities, and curbing the rising cost of health care, OHA has implemented the following:

- **CCO incentive measures** for which CCOs are eligible to receive payments based on their performance each year (CCO Quality Incentive Program pay-for-performance measures)
- **State quality measures** which OHA has agreed to report to the Centers for Medicare and Medicaid Services (CMS) as part of Oregon's 1115 Medicaid waiver

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Additionally, the 2022-2027 1115 Medicaid waiver will establish new metrics focused on health equity.

In contrast to the contractual infrastructure for CCOs, Fee For Service (FFS) does not have systemic standards and metrics in place to ensure FFS members receive timely (responsive and proactive) and quality care. FFS is not currently resourced to provide the level of care and coordination — especially to identify and eliminate health inequities — to meet the unique needs of the people it serves. OHA plans to establish FFS measures and metrics over the next biennia.

Enabling legislation/program authorization

Chapters 309, 413, 414, 426, 427, 428 and 430 of the Oregon Revised Statutes authorize the Oregon Health Authority to administer Oregon's medical assistance and behavioral health programs. Federally funded programs, such as Medicaid, the Children's Health Insurance Program (CHIP), and programs funded through federal grants, are implemented according to federal laws and requirements.

Funding streams

For the 2023-25 biennium, HSD's budget comprises 67 percent Federal Funds, 15 percent General Fund, and 18 percent Other/Lottery Funds. Federal revenue sources include Medicaid and the Children's Health Insurance Program for over 1.4 million OHP members, as well as various federal mental health and substance use disorder grants.

HSD's Other Funds include a hospital tax, insurers tax, an intergovernmental transfer from Oregon Health & Sciences University, tobacco taxes, the Tobacco Master Settlement Agreement, recreational marijuana taxes, the Community Housing Trust Fund, beer and wine taxes, the Intoxicated Driver Program Fund and state lottery revenues. The Legislatively Adopted Budget also includes nearly $33 million in new Other Funds revenue from the establishment of a $0.40 per line per month charge on phone lines to offset General Fund supporting 988 crisis intervention.

Executive Summary

Significant program changes from 2021-23

In the 2023-25 biennium, HSD plans to expand a robust system of care that is culturally responsive and linguistically appropriate. Specifically, with this budget, HSD will:

- Continue work towards a Basic Health Program to maintain coverage for people in Oregon who would otherwise lose health insurance during the unwinding of the Public Health Emergency.
- Transform health care delivery for Oregonians with complex health needs who receive Medicaid benefits through a fee-for-service model to person-centered, quality care with a focus on improved health outcomes.
- Provide better and more comprehensive care for the behavioral health of children.
- Operationalize a new waiver from CMS to provide care and coordination for justice-involved Oregonians.
- Implement federal Early and Periodic, Screening, Diagnostic and Treatment (EPSDT) requirements, to ensure children and adolescents receive appropriate preventive, dental, mental health, developmental, and specialty services.

Program Support and Administration

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$138.62	$34.42	$146.13	$319.17	560	495.18
Leg. Adopted 2023-25	$190.44	$37.81	$203.93	$432.19	699	660.80
Difference	$51.83	$3.40	$57.80	$113.02	139	165.62
Percent Change	37%	10%	40%	35%	25%	33%

The Legislatively Adopted Budget of $432.2 million Total Funds includes funding and positions to support several policy packages for both the Medicaid and Non-Medicaid Behavioral Health programs and continues funding for Program Support and Administration with a reduction to current service level for the 2023-25 biennium that includes a reduction to Services and Supplies as well as vacant positions.

Activities, programs, and issues in the program unit base budget

The Program Support and Administration budget includes funding for administrative support, services, and oversight for the Health Systems Division (HSD), including both Medicaid and Non-Medicaid (Behavioral Health) programs. The Division is supported by Business Operations, Government and Process Improvement, the Office of Actuarial and Financial Analytics, and the Office of Program Integrity.

This budget also includes staff supporting the Oregon Health Plan, including Medicaid Programs; Provider and Member Services; Eligibility Policy; Quality Assurance; and Hearings. For Non-Medicaid Behavioral Health, this budget includes staff for Addiction Treatment, Recovery and Prevention Services; Adult Mental Health and Housing Services; Behavioral Health Policy; Child and Family Behavioral Health Services; and Licensing and Certification. It

also includes funding and staff for information systems, such as the Medicaid Management Information System (MMIS) and the Community Outcome Management and Performance Accountability Support System (COMPASS).

Division Administration and Support

Business Operations

The Business Office oversees the administrative budget, program budget, position management, hiring and facilities, office management, complaints and both program and administrative invoices and settlements.

The Contracts Unit oversees county contracts and grants that fund mental health and substance use disorder programs and Medicaid. These include intergovernmental agreements with local mental health authorities (LMHA) and community mental health programs (CMHP), direct contracts with Tribes and Tribal organizations, and contracts administered by the Oregon Health Authority (OHA). Program Support and Administration works directly with staff, program, leadership, community mental health programs and other agency partners to support effective programs and successful agency outcomes.

Governance and Process Improvement

The Governance & Performance Improvement unit has several areas of work:

- The Risk Management portion of this unit works to ensure audit findings are resolved, complaints are handled appropriately and timely, and issues on the Issues Resolution list are completed thoroughly. This team also tracks internal issues to elevate for leadership prioritization. It also provides additional assistance when high-priority, highly visible initiatives are being implemented. Measure 110 has been an integral part of our workload since it passed. The team focuses on Medicaid and Behavioral Health oversight with the intent of ensuring all state and federal regulations are met. This includes process overview, ensuring the adoption of new rules, and evaluating deliverables. The unit works closely with the Medicaid and Behavioral Health teams to ensure they complete requirements as efficiently as possible. It also supports the development of

compliance programs within the different areas and will facilitate process development and brainstorming as needed. The team is in the process of developing a risk assessment process for HSD teams to quantify risk and mitigate it prior to crisis status.

- The Performance System is a methodology adopted by OHA to ensure coordination of work priorities with the agency's vision. This methodology includes metrics development and coordination across the agency horizontally and vertically. This unit supports the Performance System actions for HSD, working closely with the Tier 1 team and external consultants. The Performance System will be integral in the implementation of OHA's 2030 strategic goal of eliminating health inequities in Oregon.

- The Project Management team focuses on the highest priority and most complex HSD projects. They utilize project management tools to facilitate operationalizing projects within HSD. In addition, this team trains and consults with HSD staff on implementing their own business initiatives. Not every project requires full project management support so ensuring HSD staff are trained on the proper processes results in the standardization and streamlining of new initiatives and changes to current initiatives. This team regularly consults with HSD staff and ensures metrics are developed to track progress. This team also coordinates the utilization of the PMO Bank, which allows for small, focused bursts of contracting assistance for project management, facilitation, and report writing and analysis through a 5-year price agreement. This unit has also created and continues to maintain several resources for HSD teams to utilize for short-term help, but that also creates future employment opportunities for participants. These programs include: the Oregon State University MPH Internship program through an affiliation agreement; Portland State University Fellowship program also through an affiliation agreement; and the AmeriCorps VISTA volunteer program through the OHA Public Health program.

- Process Documentation is integral to all functions of this unit. This team has identified and developed the standard HSD processes that apply to all teams and has prioritized their standardization, documentation, and completion for the utilization of all HSD teams.

- This team prioritizes areas needing Process Improvement that affect those living in Oregon every day. For example, improvements to our OHP Complaints process and developing a more comprehensive Behavioral Health Complex Case Escalation pathway. This team is also championing the utilization of division-wide tools for implementation tracking and coordination of work. Because HSD is so large, it is imperative that intentional focus be put on division-wide standardization to ensure collaboration and coordination.

Business Information Systems

Business Information Systems (BIS) consists of three teams (Data and Systems Modernization, MMIS Business Support Unit, and the Community Outcome Management and Performance Accountability Support System Unit) works on OHA and enterprise-wide data modernization, quality and integrity projects with ODHS and OIS, including coordination of efforts with the Oregon State Data Officer to support efforts to identify and eliminate health inequities and provide a 360-degree view of Oregonians receiving services including helping improve the quality and availability of REALDSOGI information. This work to treat data as an asset increases OHA's ability to support work on antiracism, health equity, workforce development, system transparency and community engagement. These efforts also support OHA's compliance with DAS policy (107-004-160) on Data Governance and Transparency and ORS 276A.365.

BIS also works to support OHA and the enterprise in IT systems modernization to try and ensure data and operational needs and requirements are identified and prioritized appropriately. The Medicaid Management Information System (MMIS) Business Support Unit and the Community Outcome Management and Performance

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Accountability Support System Unit (COMPASS) more directly work on modernizing and supporting operations for specific areas in OHA.

The MMIS team manages benefits, drug and pharmacy programs, enrollment, claim processing, provider portal, prior authorizations and plans of care issues, user training, MMIS security protocols, including system access agreements, third party liability functions, and payments for services delivered through the Oregon Health Plan. The MMIS also issues payments to coordinated care organizations (CCO) and individual providers.

MMIS staff coordinate system changes mandated by state and federal requirements, as well as system improvements. This work includes the design, planning, testing and implementation of enhancements. Staff work to ensure proper processing of claims and support mandated and business-critical changes and activities. To accomplish these functions, staff work with multiple state agencies and the contracted MMIS vendor, Gainwell, to make these changes.

For MMIS, the major cost drivers are the number of and rising cost for required MMIS system changes, and the increased number and scale of changes that have been mandated over the past three years. The existing system requires a variety of changes to implement any single policy or benefit change, as well as intensive work by MMIS staff and Gainwell. Some examples include:

- Drug rebate changes mandated by the Centers for Medicare and Medicaid Services (CMS)
- COVID-19 changes in claims coding and rules, and financial configurations in MMIS
- Healthier Oregon
- Veteran’s Dental Program
- DCO’s to a CCO-F model
- COFA Dental Program
- Redetermination changes mandated when the Public Health Emergency ends

Program Support and Administration

- SOGI (Sexual Orientation & Gender Identity) changes
- Daily Auto Assignment change that will allow for faster enrollment into a CCO
- FFS Transformation system change work
- 1115 Medicaid demonstration waiver system change work.

Compass (Community Outcome Management and Performance Accountability Support System) is charged with two vital bodies of work: the operation of existing Health Systems Division (HSD) non-Medicaid Behavioral Health systems, and the migration and modernization of those systems. The Compass Team collects and reports data on behavioral health, substance use disorder, and problem gambling services provided to people in Oregon through approximately 400 behavioral health agencies and providers. Compass staff collaborate with the Office of Information Services, HSD Behavioral Health program staff, MMIS team members, and behavioral health providers to maintain the systems and improve data submission quality.

The Compass team provides support for the following data systems:

- Measures and Outcomes Tracking System (MOTS) is used by providers to submit client status and non-Medicaid service data for required state and federal reporting for continued funding and to report client trends and outcomes. As of August 15, 2022, MOTS tracks over 137,000 people with an active behavioral health treatment status. The system is scheduled for replacement in 2024.
- Acute Care Reporting System (ACS) is the system used by acute care hospitals to submit client information for civil commitment admissions and discharges to HSD.
- The Problem Gambling Network (PG Net) is the system collects gambling treatment data for client enrollment, assessment, diagnosis, termination, and surveys to measure outcomes. In 2021, PG Net replaced the Gambling Participant Monitoring System (GPMS) and replaces a largely manual process.

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The Compass team also manages an ongoing portfolio of work to modernize the behavioral health data systems. Many of the outdated computer systems require time-consuming and costly manual workarounds to meet the data and reporting needs of HSD behavioral health programs. Existing information systems do not easily integrate with providers' external systems (including electronic health records systems) or with OHA internal systems, which affects reporting frequency and accuracy. Upgrading these systems would decrease system costs and reduce administrative reporting burden for behavioral health programs and their partners.

The Compass modernization work includes leading projects, gathering, and prioritizing IT system requirements that align with federal and state policies and determining short and long-term technology strategies that support OHA's goals. In addition to the large modernization efforts profiled below, the Compass team has expanded development and support for small organizational improvement projects that upgrade processes and tools for Behavioral Health programs and service delivery.
Compass supports the following major modernization projects:

- The Behavioral Health Data Warehouse (BHDW) is the central repository for all Agency behavioral health data that interfaces with behavioral health program applications and databases, and provides comprehensive analysis and reporting for state, federal, and ad hoc data requests. The data in this system will be used to report out on progress of Measure 110. This system came online in early 2023 with seven data sources and has begun preparations for ingesting additional critical data sets.
- The Resilience Outcomes Analysis and Data Submission (ROADS) System will replace the aging MOTS data collection with a completely modernized interface and process for behavioral health providers to submit client level data. This new system will migrate the paper-based CANS assessment (Child and Adolescent Needs and Strengths) from a paper-based system to an electronic system to facilitate data collection and reporting. This system will also gather the required data to support Measure 110 and 988 Stabilization services. The ROADS System is in development and expected to go-live in 2024.

- The Certification & Licensing Information Collection System (CLICS) replaces the end-of-life Consolidated Data Base (CDB) which holds licensing and certification information regarding all behavioral health entities for the Licensing and Certification Unit. Efforts succeeded in stabilizing the legacy CDB from ColdFusion to a SQL/.NET platform. Stabilization has provided the ability to continue business on a modernized platform. For 2023-2025, Compass will support enhancement orders for design, development, and implementation to address the other urgent business requirements. The enhancements will allow advanced licensing functionality, enforcement actions workflows, provide transparency to the public, and interface with BHDW.

The Program Support and Administration budget also includes the following analytical and oversight units supporting HSD's Medicaid and Behavioral Health programs.

Office of Actuarial and Financial Analytics
OHA's Fiscal Division of Central Services oversees the Office of Actuarial and Financial Analytics (OAFA), which develops OHA's capitation rates for the Program of All-inclusive Care for the Elderly (PACE) and Healthier Oregon (HOP). OAFA also supports rate development for Medicaid managed care entities (coordinated care organizations and dental care organizations). Also known as a "per member per month" payment, capitation rates are based on the cost of care and services provided to the members each organization serves.

OAFA supports OHA and CCOs through data analysis and collaboration; analysis and communication of rates-related and financial information; budgetary impact analyses for legislative and program change proposals; calculation of CCO financial incentives and settlements; development and implementation of cost-containment strategies; review and analysis of fee-for-service reimbursement rates; evaluation of alternative payment methodologies; and policy development in support of Oregon's health system transformation. OAFA also collects, reviews, consolidates, and publishes CCOs' quarterly and annual financial reports. Under CCO 2.0, OAFA regulates CCOs' financial reporting, fiscal solvency, risk-based capital measurement, and financial solvency under NAIC

standards. OAFA is authorized to design and establish a reinsurance program for CCOs. Finally, OAFA monitors and assesses CCO contract compliance.

Office of Program Integrity
OHA's Fiscal Division of Central Services oversees the Office of Program Integrity (OPI), which ensures Oregon's Medicaid program and its providers, either through contract or by fee-for-service, follow federal and state Medicaid service and billing regulations. OPI also oversees programs supported by state funds only. OPI detects, prevents and investigates Medicaid and non-Medicaid fraud, waste and abuse.

OPI's work is pivotal to ensuring public resources maximize the health care benefits delivered to the people of Oregon. Investment in this office enables OHA to mature and improve its programs for investigating Medicaid and non-Medicaid fraud, waste and abuse; provide better oversight of how the state's health care partners spend public resources; and comply with federal and state Medicaid regulations and requirements.

Non-Medicaid (Behavioral Health)

The Office of Behavioral Health Services (OBHS) includes the following areas: Behavioral Health Administration; Behavioral Health Strategic Operations; Adult Behavioral Health Services; and Child and Family Behavioral Health Services. The staff of the OBHS focus on Medicaid- and non-Medicaid-funded community-based behavioral health program development, operations, policy, and special project.

Adult Behavioral Health Services consists of the Addictions Services, Adult Mental Health, Intensive Services and Measure 110 units. Specific activities of the units include:

Addiction Treatment, Recovery and Prevention Services promote treatment for addictive and co-occurring disorders, recovery and prevention, coordinate state opioid use and misuse initiatives, houses the State Opioid

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Treatment Authority, and oversees the training and certification of the people who monitor Driving Under the Influence of Intoxicants (DUII) offenders, and DUII treatment programs. Effective substance use disorder (SUD) treatment results in decreased criminal activity and recidivism rates for people who complete treatment. Oregon's Problem Gambling Services program, which provides treatment for people impacted by gambling disorders and prevention services in every county and with every Tribe is included, as well as veteran's behavioral health and Tribal alcohol, tobacco and other drug prevention.

This work includes:

- Oversight of intoxicated driver services.
- Oversight of problem gambling treatment and prevention programs in all 36 counties in Oregon through community mental health programs and by for-profit and non-profit providers. The state also has one residential treatment program for people with gambling disorders.
- Funding, development, and oversight of several initiatives to address opioid use and misuse issues, in partnership with the Public Health Division and community partners throughout the state. This includes increasing patient access to Naloxone and office-based opioid treatment options, especially in underserved, rural and frontier areas.
- Oversight of peer-delivered addiction treatment and recovery services. This is an evidence-based practice that uses trained and certified recovery mentors as part of a comprehensive recovery support team.
- Oversight of outpatient, intensive outpatient, crisis, and residential treatment programs for people with substance use disorders.
- Implementation of a statewide program to provide enhanced payment rates for integrated co-occurring disorder services.
- Oversight of Tribal Substance Misuse Prevention Services in Oregon (includes set up, technical assistance, compliance).
- Collaboration with stakeholders and program implementation regarding Veterans' Behavioral Health Issues

- Establishing a more health-based, equitable, and effective approach to treating substance use disorders by shifting the response to drug possession from criminalization to treatment and recovery.
- The State Opioid Authority (SOTA), which is responsible for:
  - Federal oversight of 19 state and federally licensed opioid treatment programs (OTPs) in Oregon, ensures compliance with state and federal regulations regarding medication assisted treatment (MAT) in the OTP setting, including site visitation, technical assistance, diversion prevention, and approval of clinically appropriate requests for deviation from Federally regulated take-home medication limits.
  - Training, education, and work with a variety of federal agencies to support patient care in the OTP setting and MAT throughout Oregon, including approving Substance Abuse and Mental Health Services Administration (SAMHSA) certifications for OTPs in Oregon.
  - Primary Addiction Treatment, Recovery and Prevention (ATRP) and HSD point of contact for topics related to opioid use, misuse, and treatment in Oregon, including working with internal and external stakeholders on topics such as expansion of MAT in residential and primary care settings, prescription and illicit opioid overdose prevention, community awareness of opioid misuse, evidenced based treatment and education around opioid use and misuse.
  - Principal investigator and subject matter expert on the State Opioid Response (SOR) and State Targeted Response (STR) grants, increasing capacity to address opioid use disorder (OUD) through enhanced treatment, prevention, and recovery services.

Adult Mental Health Services promotes the health, well-being, and safety of Oregonians over age 18 living with mental illness. The unit:

- Supports community-based crisis intervention services such as transportation, assessment, de-escalation and referral to treatment. This helps people experiencing a mental health crisis avoid needing a higher level of care their community may not offer.

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- Supports the funding of Behavioral Health Housing for capital, start-up, and operational costs related to increasing statewide capacity of licensed residential facilities and housing for people with behavioral health needs as well as Certified Community Behavioral Health Clinics.
- Monitors, funds, and develops strategies to expedite discharge of Oregon State Hospital (OSH) residents and prevent re-hospitalization. This includes ensuring safety and stability in housing, employment and community integration. This unit works with the Psychiatric Security Review Board, OSH treatment teams and community mental health programs to ensure individuals are placed in the appropriate level of care and receive the treatments and services needed to live as independently as possible. Supports the provision of evidence-based practices including Assertive Community Treatment, Supported Employment, Suicide Prevention, and Peer Delivered Services.
- Oversees the Senior Behavioral Health Investment and provides technical assistance to 24 care coordinators throughout Oregon. The coordinators help seniors and people with disabilities access care, navigate multiple systems and learn about the resources in their community.
- Monitors evaluation and restoration services for people with mental illness who have been accused or convicted of a crime. For people accused of a crime, restoration services can be court-ordered to restore them to a condition in which they can assist in their defense. For those convicted of a crime, restoration services divert them from jail and into treatment. Restoration services can be provided in the community or at the Oregon State Hospital.
- Supports Oregon's crisis care system, which includes the 988 phone line (like 911 but focused on behavioral health) to provide behavioral health crisis intervention services and crisis care coordination anywhere in the state 24 hours per day, seven days per week, 365 days per year.

Behavioral Health Administration is comprised of the Behavioral Health Director, Behavioral Health Deputy Director, Behavioral Health Equity and Community Partnership unit, Office of Recovery and Resilience, and

Program Support and Administration

Behavioral Health Tribal Liaison. This unit and individual unit directors provide overall vision, direction and leadership for all of Oregon's publicly funded behavioral health activities, as described below:

The Behavioral Health Equity and Community Partnership Unit leads OHA's efforts to reduce disparities in behavioral health services across populations. This includes meeting OHA's 2030 goals of eliminating health inequities. This work includes:

- Gathering, analyzing and utilizing federal, state and community data to identify, monitor, and lead efforts to reduce behavioral health disparities.
- Promoting and executing policy initiatives that strengthen the impact of OHA programs in advancing behavioral health equity as directed by community and those with lived experience.
- Providing training, technical assistance and other resources so that the behavioral health workforce is prepared to transform the behavioral health system to achieve the goal of eliminating health inequities.
- Increasing awareness and access to information about behavioral health inequity and create and implement strategies that promote behavioral health equity.
- Promoting trauma-informed approaches that acknowledge the traumatizing impact of structural racism and oppression and engage in community centered healing and sustainable structural change.

The Behavioral Health Equity and Community Partnership area also consists of the Behavioral Health Metrics and Committee unit and the Behavioral Health Workforce units.

The Behavioral Health Metrics and Committee unit does the following:

- Provides Medicaid expertise to facilitate the development and implementation of programs created and/or enhanced by the Behavioral Health Metrics and Incentives Committee, established by House Bill 2086 (2021).

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- Takes a transformative approach across the agency and with partners to ensure that all work supports health-based, equitable and effective approaches to behavioral health system transformation.
- Provides operational and technical expertise as it relates to optimizing Behavioral Health Medicaid policy, funding, accountability, and integration, in coordination and consultation with subject matter experts across all behavioral health services, programs, and administrative rules, as well as federal and state regulations and policies that impact Medicaid.
- Reviews and advise on policy issues involving related system changes to the behavioral health continuum of care and accountability measures to meet the mission, vision, values and goals of the Oregon Health Authority and the Health Systems Division. These include, improving behavioral health outcomes, reducing behavioral health disparities, promoting trauma-informed approaches, and advancing behavioral health equity as directed by community and those with lived experience.
- Develops methods to gather data and analyzes collected data to monitor and manage contract/program efficacy. This evaluation and assessment will synthesize quantitative and qualitative data insights to facilitate appreciative inquiry and to identify relational and experiential dynamics as much as financial and operational impacts.
- Provides a health equity lens to the development and implementation of programs created and/or enhanced by the Behavioral Health Metrics and Incentives Committee
- Applies large concepts to the local level for program implementation, as well as articulate the concepts and their application to a wide variety of interested persons and communities.
- Ensures mental health parity by ensuring that treatment and services for mental health and substance use disorders are provided in a broadly similar manner to comparable physical health services, including provider reimbursement. The bill requires CCOs to provide information to OHA on treatment limitations and denials of

behavioral health services, and requires OHA to annually report on CCO compliance with federal parity law, adequacy of provider networks, and coverage of behavioral health services (House Bill 3046).

The Behavioral Health Workforce Unit was set up in June 2021 under Oregon Legislative House Bill (House Bill) 2949 to increase the recruitment and retention of behavioral health providers who are people of color, Tribal community members, or residents of rural areas in this state, in order to provide culturally responsive care for diverse communities. This included funding to develop a diverse behavioral health workforce in licensed and non-licensed occupations through workforce incentives (e.g. scholarships, loan repayment), and a grant program to licensed behavioral health providers to provide supervised clinical experience to associates or other individuals so they may obtain a license or certification to practice. Aligned with the aims of House Bill 2949, the focus of this unit is to:

- Increase the behavioral health system's capacity to provide culturally responsive care that is deeply embedded in equity-centered cultural responsiveness, de-stigmatization of services, promotion of restorative healing and community empowerment.
- Develop and invest in culturally specific workforce and increase access to culturally responsive services and interventions.
- Engage communities in shared decision-making to build structures, processes, resources and supports for increasing recruitment and retention of a culturally specific behavioral health workforce.

The Office of Recovery and Resilience (ORR) is a team of policy and program analysts who all have lived experience with behavioral health needs. The ORR team serves as the bridge between OHA behavioral health and behavioral health service users in the community and is responsible for ensuring that the voices of people with lived experience – including youth, families of youth, and adults - guide all aspects of Oregon's behavioral health system.

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The ORR is also responsible for oversight, strategy, and support for peer delivered services throughout the state. The team accomplishes their work by:

- Representing the voice of lived and living experience within OHA behavioral health, throughout HSD, and across the agency. Applying lived experience to program and policy analysis, development, and implementation. Identifying and implementing necessary changes to create a more person-directed, equitable, and effective behavioral health system.
- Facilitating meaningful involvement of people with lived experience at all levels of behavioral health policy creation, service delivery, and program evaluation. This includes provision of training and technical assistance to OHA colleagues, community partners, and people with lived experience. Responsible for oversight and coordination of HSD behavioral health advisory groups.
- Promoting continued growth and incorporation of Peer Delivered Services (PDS) in Oregon's behavioral health system. Exercising oversight of all peer-delivered services programming in Oregon, including youth support, family support, and adult peer support. Providing technical assistance and support to members of the PDS workforce and other system partners. Collaborating with members of the PDS workforce and other partners for strategic planning related to peer services, workforce development, and identifying and promoting sustainable funding for PDS in Oregon.
- Connecting with and building meaningful partnerships between OHA behavioral health and the communities we serve. Building community, connection, and relationships that contribute to the elimination of stigma and discrimination faced by people who experience mental health or addiction needs and their families. Creating culture change within OHA and in our communities.
- In collaboration with the behavioral health equity team, work to advance an equitable behavioral health system that offers individualized, person-directed, culturally and linguistically appropriate services and supports.

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Behavioral Health Strategic Operations Unit staff provide strategic and operational support for the Behavioral Health enterprise to ensure best practices in program and policy development and execution. Staff collaborate extensively with stakeholders including the Legislature and Governor's Office, behavioral health consumers and families, provider associations and contractors, academia, clinical staff and advisors, Community Mental Health Programs (CMHPs) and payors including Oregon Health Plan CCOs and private insurers, and staff from other OHA divisions, including the Director's Office, Budget, DHS Shared Services, Public Health, as well as other federal, state and local agencies including CMS, SAMHSA, CDC, USDOJ, Department of Human Services, Housing and Community Services, Department of Education and schools, Judicial, Corrections, and Law Enforcement. Specific activities of the unit include:

Behavioral Health Medicaid, Policy and Planning provides overall policy direction for behavioral health services. This unit:

- Plans and administers federal behavioral health block grants and State Opioid Response grant for non-Medicaid services.
- Plans, coordinates, and oversees the County Financial Assistance Agreements (CFAA) and the SUD Medicaid Waiver
- Plans and coordinates efforts to fill gaps in services through federal grants and CCO partnerships
- Ensures consumers provide input into the planning and delivery of services and supports at state and local levels through the Office of Consumer Activities.
- Ensures service planning centers equity and intentionally work towards the elimination of health inequities
- Advances equity and consumer voice through policy decision making related to rates, rules and project deliverables
- Monitors and directs the implementation of the services to reach metrics identified in the US-DOJ Oregon Performance Plan, which seeks to improve mental health services for adults with serious and persistent mental illness.

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- Develops and supports policies that foster the integration of behavioral and physical health care. Specifically responsible for expansion and oversight of Certified Community Behavioral Health Centers.
- Advances policies and supports implementation of behavioral health integration through CCOs to improve the behavioral health system.
- Manages administrative rulemaking for Behavioral Health programs.
- Reviews and provides technical assistance to CCOs related to behavioral health deliverables
- Plans and analyzes behavioral health funding streams to inform policy decisions related to behavioral health transformation

Child and Family Behavioral Health Services use System of Care values and principles, developmental science, and trauma-informed approaches and best practices to champion effective and efficient statewide behavioral health services, supports and safety for Oregonians ages 0–25 and their families.

System of Care is "a spectrum of effective, community-based services and supports for children and youth with or at risk for mental health or other challenges and their families, that is organized into a coordinated network, builds meaningful partnerships with families and youth, and addresses their cultural and linguistic needs, in order to help them to function better at home, in school, in the community, and throughout life." [1]

Serving children, youth and their families in their local communities through robust community-based interventions that can safely support youth, including assessing them for suicide risk, in their homes; and that can reinforce out of home care, including foster homes and residential-based interventions, serving those who need specialized or substitute care. Child and Family Behavioral Health Services accomplishes these goals in the following ways:

[1] Source: https://gucchd.georgetown.edu/productGs/Toolkit_SOC_Resource1.pdf (accessed Dec. 13, 2018).

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- Provide support for the Governor's System of Care Advisory Council created by Senate Bill 1 (2019); tasked with forming policy to improve Oregon's System of Care.
- Administer funding and oversight of technical support in coordinating care for children, youth and young adults with emotional and behavioral disorders served across multiple systems such as the juvenile justice, education, child welfare, and mental health.
- Have created investments that support early identification and community-based treatment, such as the Early Assessment Support Alliance for young adults with psychosis and the Oregon Psychiatric Access Line about Kids (OPAL-K) and the Oregon Psychiatric Access Line about Adults (OPAL-A) to provide clinical consultation to primary care physicians about their patients' behavioral health needs.
- Administer funding, promotion and oversight of effective interventions that improve outcomes for children and their families experiencing parent-child relationship problems, behavioral problems, or mental health/addiction disorders to include addiction and problem gambling.
- Parent-Child Interaction Therapy (PCIT) is a preferred treatment for families with young children.
- Collaborative Problem Solving reduces the use of seclusion and restraint in child programs and improves parent-child communication.
- "Triple P" is an evidence-based positive parenting program utilized to prevent behavioral and emotional problems for children and youth at home, in school and in the community, creating family environments that encourage children to realize their potential.
- Parent Management Training of Oregon (PMTO)
- Trauma Focused Cognitive Behavioral Treatment (TFCBT)
- Wraparound
- Administer funding for Crisis and Acute Transition Services (CATS), a community- based alternative to psychiatric hospitalization for children and their families presenting with a mental health crisis to the emergency room. CATS providers respond to the emergency room within 3 hours of referral and work directly

with the child and family to assess the clinical and safety needs of the family. The existing CATS program will be integrated into the new Mobile Response Stabilization Services (MRSS) being launched in January 2023, to provide mobile crisis response under the 988 Crisis Response program across the lifespan.

- Promoting peer-delivered services, where a person with lived experience provides supports and services to parents, caregivers and youth experiencing behavioral health challenges.
- Provide funds for a statewide Parent/Caregiver/family audio and virtual help line to support positive solutions to parenting issues and connection with formal and informal resources to reduce the use of crisis services by de-escalation of tension and stress.
- Engaging youth and their families in policy development, planning and oversight of youth behavioral health programs and systems through engagement with the Children's System Advisory Council, the Youth and Young Adult Engagement Advisory group and the System of Care Advisory Council.
- Provide robust reporting, coordination, and oversight to implement the action items in Oregon's Youth Suicide Intervention and Prevention Plan, 2021-2025 per ORS 418.704. This includes contract management and coordination of the Big River suicide prevention programs, suicide prevention work with school districts, and evaluation efforts.
- Administer funding and technical assistance for community mental health programs to bring behavioral health care to children and their families in the schools through School Based Mental Health services and supports.
- Provide funding and technical assistance to local communities for mental wellness, mental health promotion and prevention, and reduction of stigma for utilizing behavioral health and peer-delivered services when needed. This includes but is not limited to suicide prevention, addiction prevention, and community connections which enhance social and emotional determinants of health, provide support and prevent isolation and other types of marginalization.
- Administer funding of the Commercial Sexual Exploitation of Children residential program, which works with law enforcement, child welfare, Oregon Youth Authority, faith-based organizations, service providers, survivors

and advocates to disrupt exploitation and provide survivors with skills and opportunities which hopefully prevent further victimization upon return to the community.

- Administer funding and provide oversight of juvenile Fitness to Proceed services for youth who have been charged with a crime and have been found to be not competent to fully participate in their court process, due to their inability to understand the nature of the court proceedings, inability to assist and cooperate with counsel, and/or ability to participate in their own defense. This program provides Restorative Services to assist youth in gaining competency in these areas.
- Provide training, funding and oversight for Intensive In-Home Behavioral Health Treatment (IIBHT) –a level of care serving children and youth up to age 17. IIBHT offers intensive mental health treatment for children and their families to children with complex mental health needs who are at risk of being placed out of their home or who are stepping down from facility-based care. IIBHT services may include individual and family therapy, family support services, skills training, psychiatric services and 24/7 crisis response.
- Collaborate with Portland State University in funding and administering Trauma Informed Oregon, a resource for trauma informed approaches for organizations in care and service delivery.

Senate Bill 4 (2021) – System of Care Advisory Council. The System of Care (SOC) Advisory Council is directed under Senate Bill 1 (2019) to improve the effectiveness and efficacy of child serving state agencies and the continuum of care that provides services to youth ages 0 to 25 by providing centralized and impartial forum for statewide policy development, funding strategy recommendations and planning. Senate Bill 4 gives the Council authority to award grants from funds appropriated by the Legislature; appoint an Executive Director; and requires OHA, ODHS, and the Council to submit joint biennial report on funding for system of care services and supports.

Program Support and Administration

The Licensing and Certification Unit regulates provider compliance with state laws related to residential and outpatient behavioral health facilities and programs. This includes licensing, certification and oversight of over 1,100 behavioral health providers, including:

- Adult Foster Homes
- Community Mental Health Providers (CMHP)
- Child and Adolescent Programs: Intensive Treatment Services (ITS) including Psychiatric Residential Treatment Facilities and Children's Emergency Safety Intervention Specialists (CESIS)
- Civil Commitment, including Training and Certifying Examiners and Investigators, the certification of acute care psychiatric units and hold rooms, hold rooms within Emergency Departments, as well as certifying 5-day hold hospitals, transport custody hospitals, and secure transport.
- Community-Based Structured Housing
- Outpatient Programs: Mental Health, Substance Use Disorders, Medication Assisted Treatment (MAT) including Opioid Treatment Programs (OTP), Driving Under the Influence of Intoxicants (DUII), and Problem Gambling, and Co-Occurring disorders
- Alcohol and Other Drug Screening Specialists (ADSS); Residential Treatment Facilities: Mental Health Residential Treatment Homes and Facilities and Secure Residential Treatment Facilities (SRTF) for adults; Substance Use Disorders (SUD) for adults and youth, and Problem Gambling programs for adults.
- Sobering Facilities

Medical Assistance Programs

Medicaid Programs staff are responsible for all aspects of maintaining and managing the more than 27 Oregon Administrative Rules divisions, over 500 rules, that govern Oregon Health Plan (OHP)-covered health care services, eligible health care providers and participating managed care plans, including CCOs.

Program Support and Administration

Staff work with provider associations, community partners, the CMS, ODHS, other state agencies, and other OHA divisions to implement and promote changes to benefits or programs. Recent efforts include establishing policy and issuing guidance for COVID-19 response. This response included adding OHP coverage for COVID-19 testing and treatment, expanding access to telehealth services, and working with providers and partners to address financial challenges. COVID-19 response has been an all-hands-on-deck effort that came on top of the tremendous work involved with implementing new CCO 2.0 contracts and several other major initiatives. Other notable efforts include working with Oregon's Tribes to develop first in the nation Indian Managed Care Entities, working with ODHS and OYA to update rates and improve operations for the Behavioral Rehabilitation Services program serving

The Medicaid program (including the CCO, Fee For Service (FFS) and Eligibility Policy and Program Policy teams) oversees the following elements of Oregon's medical assistance program administration:

- Implementation and monitoring of the CCO contracts including the new CCO 2.0 contracts that began January 1, 2020.
- Fee For Service Transformation of the delivery of person-centered services to OHP members who are best served by a state-wide system (people with complex behavioral or physical health needs, dual eligible members, Tribal members).
- The policies, rules and processes that govern Oregon Health Plan eligibility, covered health care services, eligible health care providers and participating managed care health plans, including CCOs.
- Contracts and agreements with CCOs, health care providers, and other vendors that approve, coordinate and/or deliver care to members.
- Changes to Oregon's Medicaid and Children's Health Insurance Program (CHIP) State Plans and the Medicaid 1115 Demonstration Waiver. Combined, these documents explain how Oregon administers its federally funded medical assistance programs and the requirements for members and providers to participate in these programs.
- Implementation of Healthier Oregon (formerly Cover all People).

Program Support and Administration

The state's Medicaid Management Information System (MMIS), which manages benefits, enrollment, claim processing and payments for services delivered through the Oregon Health Plan. The MMIS also issues payments to managed care entities (coordinated care organizations, dental care organizations and mental health organization), individual providers and organizational providers.

- Customer service for participating health care providers and plans to ensure they meet state and federal requirements. This includes provider enrollment, a provider services call center, clinical review staff, claim processing and reporting.
- Customer service for members.
- Contested case hearings for OHP members who disagree with a state or CCO decision to deny, reduce or their medical assistance is terminated.
- Administrative reviews for OHP providers who disagree with a state or CCO decision to deny, reduce or end coverage of a specific health care service.

The Medicaid program also provides administrative oversight of all Medicaid-funded programs operated by the Oregon Department of Human Services, including, but not limited to Long-Term Services and Supports (LTSS) and developmentally disabled (DD).

Additionally, Medicaid staff work with CCOs, community partners, Tribes, and other state agencies to develop and strengthen culturally and linguistically responsive services and applying the Race, Ethnicity, Language and Disability(REALD) and Sexual Orientation and Gender Identity (SOGI) data collection standards mandated by House Bill 2134 (2013) and The Data Justice Act House Bill 3159 (2021) to assess how racism, disablism, lack of language access, sexism and heteronormative dominance impact individual and community health as well as to close the significant gaps in health inequities experienced by populations that remain invisible.

Program Support and Administration

Other successes include system improvements, benefit expansions, value-based payments to reduce rural health costs, investments in Oregon's Tribes and the first Indian Managed Care Entity (IMCE), investments in improving FFS dental access and implementation of CCO 2.0 Request for Application (RFA) process and member transition.

With CCO 2.0, social determinants of health are a primary focus for the Medicaid program. As part of CCO 2.0, HSD is involved in the implementation and operationalization of social determinants of health activities as they relate to the CCO service delivery system. HSD is responsible for assuring that social determinants of health activities undertaken by the agency, and for which Medicaid funding is claimed, align with the goals and requirements set forth in the 1115 OHP Demonstration Waiver. This is a critical function to ensure ongoing compliance and continued federal Medicaid-funding. The RFA for CCO 2.0 specifically called out the following areas:

- **Community Engagement:** Engaging key collaborators including OHP consumers, community-based organizations that address disparities and social determinants of health, providers within the delivery system, local public health authorities, Tribes, and other partners.
- **Social Determinants of Health and Equity Spending, Priorities, and Partnership**: Investing in services and initiatives to address the Social Determinants of Health and Health Equity in line with community priorities through a transparent decision-making process that involves the CCO's Community Advisory Council (CAC) and other partners. For the first two years of Social Determinants of Health and Health Equity spending, priority for spending has been designated on housing related services and supports.

Fee For Service (FFS) Operations Unit develops and maintains policies and services that directly impact more than 120,000 people that receive their Medicaid benefit through Fee For Service. This unit also provides the foundation for CCO policies and directly guides FFS contracts and services, maintains FFS rate schedules and works with community partners to identify gaps in policy and services and collaborate on solutions. HSD is transforming Fee For Service to create a statewide, person-centered system of care to aid in eliminating health inequities by 2030.

Program Support and Administration

Provider Services staff provide customer service for over 103,000 health care providers. Services include but are not limited to clinical and technical review of health care claims and requests to approve payment of health care services; enrollment of participating providers; and the Provider Services customer service line for help with billing, provider enrollment, prior authorization requests and MMIS access. Provider Services staff also work with Oregon's contracted managed care entities to ensure they submit data about the health care encounters they coordinate for OHP members, and review provider appeals of OHA and CCO coverage decisions through claim redeterminations and administrative reviews.

Member Services staff assist all members. Client Services Unit (CSU) assists members in getting access to care, explaining OHP coverage and how to navigate the care OHP covers, and connects members with their CCOs as appropriate. CSU assists members with billing concerns and helps resolve any complaints or concerns. Client Enrollment Services (CES) team ensures accurate and timely enrollment of members into CCOs, they fix any enrollment or dis-enrollment errors for all Medicaid programs

Eligibility Policy staff work with Medicaid Programs and Department of Human Services staff to coordinate updates in state policies, programs, and information systems when federal Medicaid and CHIP eligibility rules change. Staff inform system enhancements, such as the integrated eligibility system in 2020. Enhancements not only improved accuracy but also allow for faster, more automated, and more consistent determinations.

Hearings staff work with members, health care providers, CCOs and Oregon's Office of Administrative Hearings to coordinate the contested case hearing process for Oregon Health Plan members. From July 2021 through June 2022, staff processed approximately 900 hearing requests.

Quality Assurance staff work with Oregon's External Quality Review Organization (EQRO) to provide technical assistance and oversight to help CCOs demonstrate compliance with state and federal requirements.

Program Support and Administration

Claims and Encounter Data Services staff work with CCOs on submitting encounter data. This includes enrolling CCO providers, identifying and correcting errors and submitting necessary backup documentation. The unit also includes staff who work on fee-for-service claims and appeals that need to be handled manually. Electronic Data Interchange is also housed within CEDSU. Those staff work with providers and clearinghouses on being set up, testing and production issues around the submission and retrieval of electronic claims, enrollment, and eligibility data. Other functions in this unit are enrollment and capitation reconciliation with the CCOs, Administrative Reviews requested by providers who disagree with claims determinations made by CCOs and running queries of DSSURS data utilized internally by other teams within HSD.

Innovator Agents work closely with Oregon's 15 CCOs as required by legislation and Oregon's Medicaid Waiver to coordinate between OHA, the community, and CCOs to ensure local adaptation and implementation of statewide health priorities. They understand the health needs of the region, the strengths and gaps of the health resources in the CCO and articulate these needs and gaps to OHA to ensure statewide and local coordination. Their in-depth knowledge of local communities and CCOs helps inform Medicaid operations and policy staff to ensure policies, programs and operations are designed and implemented in way that advances health equity, increases access to care and support OHP members. In addition, Innovator Agents prioritize elevating OHP member voice within CCO operations, supports CCOs to advance health equity work, strengthen Tribe relationships, implement behavioral health initiatives, and understand and act on emerging statewide priorities such as the COVID-19 response, wildfire response, heat events, etc.

Background information

Program Support and Administration provides the following services to support administrative, behavioral health and Medicaid programs:

- Administrative support for over 600 permanent full-time employees.
- Oversight and support for Medicaid, non-Medicaid services and administrative budget and invoices.

Program Support and Administration

- Development and support for over 270 non-Medicaid contracts and grants.
- Managing and monitoring the implementation of legislative initiatives.
- Monitoring and improving division compliance and performance.
- Development and management of capitation rates.
- Ensures Oregon's Medicaid program and its providers, either through contract or by fee-for-service, follow federal and state Medicaid service and billing regulations
- Development and maintenance of behavioral health and Medicaid data and reporting systems.

Medicaid Management Information System (MMIS)
Currently provides more than 120 annual trainings to end users and completes hundreds of system changes per year. In the next few years, the MMIS system will undergo modular changes, which will allow for future changes without replacing an entire system. Modularity is approved and encouraged by CMS and will also affect the cost of change requests and change orders.

Community Outcome Management and Performance Accountability Support System (COMPASS)
Provides more than 30 annual trainings to end users and up to 3 monthly reports to 250 behavioral health agencies.

For COMPASS, the outdated computer systems require time-consuming and costly manual workarounds to meet the data and reporting needs of OHA-HSD Behavioral Health Programs. Existing information systems do not easily integrate with providers' external systems (including electronic health records systems) or with OHA internal systems, which affects reporting frequency and accuracy. Upgrading these systems would decrease system and administrative costs for Behavioral Health Programs and their partners. COMPASS will also be migrating the CANS assessment (Child and Adolescent Needs and Strengths) from a paper-based system to an electronic system to facilitate data collection and reporting.

Program Support and Administration

Revenue Sources

The 2023-25 budget for Program Support and Administration comprises 46 percent Federal Funds, 44 percent General Fund, and 10 percent Other/Lottery Funds.

General Fund revenue funds administrative support, staffing, services and supplies, administrative contracting, and information technology systems. In addition, General Fund revenue will be used to optimize funding when matched with Federal Funds.

Program Support and Administration receives Federal Funds through Medicaid administrative match, small amounts of federal block grants to meet administrative requirements, and other federal grants to fulfill the grant obligations. Medicaid provides a 50 percent Federal Funds match for staff and administrative expenditures that support the Medicaid program and a 75 percent Federal Funds match for administrative expenditures directly related to eligibility determinations and enrollment.

Other Funds include allocations from Medicaid and non-Medicaid funding sources for admin, including:

- The Tobacco Master Settlement Agreement
- Tobacco taxes
- Marijuana taxes
- A portion of court fines, fees and assessments related to Driving Under the Influence of Intoxicants program
- Licensing revenue and small contracts for data reporting to the federal government and education about the U.S. Supreme Court's Olmstead decision
- Drug Treatment and Recovery Services Fund (Measure 110)
- Ground Emergency Medical Transportation (GEMT) Fees
- American Rescue Plan Act (ARPA)

- School Based Health Services
- Lottery Funds

Proposed new laws that apply to the program unit

Please see the HSD Medicaid and Non-Medicaid Behavioral Health program unit narratives for new laws impacting this program unit.

Medicaid

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$1,756.77	$4,324.15	$17,612.79	$23,693.72	0	0.00
Leg. Adopted 2023-25	$3,325.25	$4,297.45	$18,704.49	$26,327.19	0	0.00
Difference	$1,568.48	-$26.70	$1,091.69	$2,633.47	0	0.00
Percent Change	89%	-1%	6%	11%	N/A	N/A

The Legislatively Adopted Budget continues funding for Oregon's medical assistance programs at the current service level for the 2023-25 biennium and requests additional investments that include funding to maintain health care coverage gains in the Oregon Health Plan, advance health equity, and support the renewal of the 1115 Medicaid demonstration waiver.

Activities, programs, and issues in the program unit base budget

The Medicaid budget includes state and Federal Funds used to deliver and pay for health care services to over 1.4 million Oregon Health Plan (OHP) members. The OHP includes Medicaid, the Children's Health Insurance Program (CHIP), Cover All Kids, Reproductive Health Equity Act (RHEA), Healthier Oregon Program (HOP), and other related services. Payments are made to individual health care providers as Fee-For-Service (FFS) and to the Coordinated Care Organizations (CCOs) in the form of a global budget. CCOs serve over 90 percent of all OHP members and FFS covers the remainder of Oregonians receiving OHP.

Healthier Oregon Program is for children and youth under 19 as well as adults who are eligible for full Oregon Health Plan (OHP) and other medical assistance benefits, regardless of their immigration status. This is possible because House Bill 3352 (2021) put into law a program called "Cover All People." The program is now known as

Healthier Oregon Program. The program began serving people under 26 and 55 and older in July 2022. In July 2023, the program was expanded to cover individuals of all age groups.

The Medicaid budget is based on caseload forecasts and cost estimates projected for the coming two years. Because of the budget's size, even minor changes from forecasted caseload numbers to actual caseload numbers can result significant changes from the projected budget—either shortfalls or savings. During the COVID-19 Public Health Emergency (PHE), in accordance with the federal Families First Coronavirus Response Act (FFCRA), OHA did not remove OHP members based on eligibility, leading to an increase in caseload from about 1.0 million to over 1.4 million Oregonians. Forecasting the caseload for the upcoming biennium is complicated by the redeterminations that began in May 2023, upon the expiration of the PHE when the extension of Medicaid eligibility allowed during the emergency ended. As intended by the Oregon Legislature in House Bill 4035 (2022), OHA implemented a redeterminations plan to maintain OHP coverage for Oregonians who are currently receiving health care access through OHP, including the implementation of a Basic Health Program in July 2024, to ensure Oregonians under 200 percent of the Federal Poverty Level (FPL) have uninterrupted access to health services. Federal approval has been received for a temporary Medicaid expansion until the Basic Health Program becomes available. Individuals determined to no longer qualify for Medicaid but are under 200 percent FPL will continue to be covered under Medicaid until the Basic Health Program becomes available.

The managed care plans capitation rates are also a significant budget driver. According to federal managed care regulations, OHA cannot set the capitation rates. Instead, each calendar year an independent actuary certifies the capitation rates, and the federal government approves for actuarial soundness.

Background information

By 2030, Oregon's mission is to have established a health system that creates health equity when all people can reach their full health potential and well-being and are not disadvantaged by their race, ethnicity, language, disability, age, gender, gender identity, sexual orientation, social class, intersections among these communities or

identities, or other socially determined circumstances. Achieving health equity requires the ongoing collaboration of all regions and sectors of the state, including tribal governments to address:

- The equitable distribution or redistribution of resources and power; and
- Recognizing, reconciling and rectifying historical and contemporary injustices.

As part of Oregon's current 1115 Medicaid demonstration waiver, OHA has an opportunity to further this goal over the next five years. CMS approved Oregon's Medicaid demonstration renewal request that ran from January 12, 2017 through June 30, 2022. CMS extended the waiver period while CMS and the state negotiated Oregon's latest five-year renewal application for the 2022 to 2027 waiver period, which was approved on September 28, 2022. The new waiver includes first-in-the-nation changes to Oregon's Medicaid program and includes $1.1 billion in new Federal Funds to address nutrition, housing, climate supports and other root-cause issues that lead to poor health for people and families struggling to make ends meet. As part of the agreement, the federal government also approved expanded OHP benefits for children through the adoption of Early and Periodic Screening, Diagnostics and Treatment (EPSDT) program; new access for Youth with Specialized Health Care needs (YSHCN) aged 19-26 years old; continuous eligibility for youth up to six years of age, and two-year continuous eligibility for Oregonians older than six.

Revenue sources and changes

The 2023-25 Medicaid budget comprises 71 percent Federal Funds, 16 percent Other Funds, and 13 percent General Fund.

The Medicaid program (OHP) receives Federal Funds for services provided to Medicaid-eligible individuals. On March 18, 2020, the President signed into Law H.R. 6021, the Families First Coronavirus Response Act (FFCRA), which provided a temporary increase to each state's Federal Medical Assistance Percentage (FMAP) effective January 1, 2020 and extending through the last day of the calendar quarter in which the PHE terminates State General Fund or Other Funds must be used to match federal Medicaid dollars for direct service payments. The Legislatively Adopted

Medicaid

Budget assumes an enhanced FMAP rate through December 2023 and Oregon's non-enhanced (i.e., base) match rate starting January 2024. The match rates averaged over the biennium is as follows:

- For health care services to Medicaid members not eligible under the Affordable Care Act (ACA) Medicaid expansion, 59.79 percent.
- For health care services to Medicaid members eligible under the ACA Medicaid expansion, 90.00 percent.
- For health care services to CHIP members, 71.82 percent.

Other Funds revenues include tobacco tax revenues, hospital assessments, an intergovernmental transfer agreement with the Oregon Health & Science University (OHSU), insurers assessments, grants, third party recoveries, pharmaceutical rebates, and the Tobacco Master Settlement Agreement (TMSA).

New laws that apply to the program unit

- House Bill 2286 (2023): FMAP Tribal Savings and Reinvestment Program. This bill requires OHA to continue a program established in 2018. In partnership with Oregon Tribes, OHA claims federal funds and reinvests them to strengthen and expand American Indian/Alaska Native health care services.
- Senate Bill 216 (2023): REALD and SOGI Data Confidentiality. This bill sets confidentiality standards for data collected under ORS 413.161. It affirms that REALD and SOGI data is confidential and not subject to disclosure under ORS 192.311 to 192.478.
- House Bill 2002 (2023) Reproductive health and gender-affirming care rights and services. This bill expands Oregon Health Plan coverage of gender-affirming care services and requires OHP to cover up to a 12-month supply of birth control.

Oregon Health Authority: Health Systems Division

Non-Medicaid

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$598.01	$534.35	$289.14	$1,421.50	0	0.00
Leg. Adopted 2023-25	$525.46	$635.68	$138.49	$1,299.63	0	0.00
Difference	-$72.55	$101.33	-$150.65	-$121.87	0	0.00
Percent Change	-12%	19%	-52%	-9%	N/A	N/A

The Legislatively Adopted Budget continues funding for Non-Medicaid Behavioral Health programs at the current service level for the 2023-25 biennium and includes major investments that sustain, expand, and accelerate progress toward a stronger behavioral health continuum. The LAB also recognizes reductions to ongoing costs of operating residential treatment and housing programs and savings from 1915i residential population supported during 2019-21 no longer needing the same level of services.

Activities, programs and issues in the program unit base budget

The programs and services in this budget will advance the OHA strategic goal to eliminate inequities in health outcomes, particularly for people who need behavioral health services. Further, OHA seeks to improve and enhance the behavioral health continuum of care across lifespan, informed and directed by community, consumers, and peers. COVID-19 exacerbated a workforce crisis fueled both by limited availability of staffing resources, flexibility, and scalability as well as the heightened demand for services. The introduction of fentanyl and xylazine into the drug supply have worsened the opioid epidemic and has led to increases in overdose deaths. Thus, the need for enhanced and expanded behavioral health services and supports continues into 2023-25.

Overall, OHA proposes to achieve Governor Kotek’s goals through the following policy priorities:

Non-Medicaid

- **Address chronic homelessness** by creating increased housing capacity and enhancing wrap-around treatment services
- **Effectively address current issues** and gaps in the forensic and civil commitment sphere
- **Increase access to behavioral health care** for justice-involved individuals of all ages
- **Enhance the continuum of care** across crisis, youth, and SUDS / co-occurring dimensions. Focus on services and supports to treat those impacted by meth, opiates, fentanyl, polysubstance while increasing harm reduction and overdose prevention services (including M110 services)
- **Reduce administrative burdens**
- **Expand workforce** from peers to acute care

Non-Medicaid Behavioral Health programs in coordination with behavioral health services provided through the Oregon Health Plan (Medicaid) help all Oregonians achieve physical, mental, and social well-being through access to mental health and addiction services and support for adults and children including:

- A safety net of behavioral health crisis services.
- Supports and services for people who are uninsured or underinsured to improve their ability to be successful with their family, education, employment, and in their community.
- Timely access to behavioral health care that is a critical aspect for increasing protective factors and reducing risk factors that lead to suicide.
- Assistance with housing and other social determinants of health.

The Non-Medicaid Behavioral Health service system is a community-based continuum that relies on numerous partnerships. Services are delivered in outpatient, residential, school, acute, hospital, and criminal justice and community settings. Partners include consumers and people with lived experience, community-based organizations (CBOs), coordinated care organizations (CCOs), county governments, hospitals, service providers, families, and local community partners.

Non-Medicaid

Issues driving cost for behavioral health services in the current base budget include:

- A youth suicide rate that has been increasing since 2011 and remains well above the national average.
- An opioid overdose crisis and access to methamphetamines and opioids, including fentanyl, which drives social problems including overdose, death and the demand for treatment.
- Stigma and bias present barriers to tribal communities, communities of color, people with low-income, people with disabilities, people who are lesbian, gay, bisexual, transgender, queer, questioning, intersex and two spirit (LGBTQIA2S+), immigrants and refugees, and people living in rural areas of the seeking or receiving behavioral health care. Stigma and bias present barriers to tribal communities, and communities, communities, communities of color and other priority populations seeking or receiving behavioral health care.
- Need for more services options in people's home communities.
- The number of people entering mental health treatment through crisis services, including emergency departments and arrest.
- The number of people entering treatment who have multiple and complex physical and mental health needs.
- Behavioral health workforce shortage across all provider types.
- Increased alcohol misuse, which drives health problems and costs as well as driving demand for treatment.
- Lack of safe, affordable and drug-free housing.
- Ease of access to highly addictive gambling games.

Opportunities for improvement:

- Expanding access to residential mental health and substance use treatment throughout Oregon. OHA has launched a study that will provide an estimate on the number and types of residential care beds provided and needed.
- Analyze how behavioral health investments are balanced between supporting ongoing new capacity on an ongoing basis and potential added capacity.
- Analyze how behavioral health investments are influencing behavioral health outcomes.

- Expand behavioral health crisis services including mobile crisis and the development of crisis stabilization centers.
- Explore expansion of the Certified Community Behavioral Health Clinics through the development of a State Plan Amendment. SAMHSA has offered technical assistance to OHA on integration of primary care into this program.

Orchestrated interdependently, and reliant on collaborative action with community, current programs and new investments serve as a meaningful mechanism to further elevate our strategic goal to eliminate health inequities in Oregon by 2030.

Background information

In 2022, over 353,078 people received mental health services and over 102,032 received substance use disorder treatment and support services. Following is a non-exhaustive list of program highlights funded through the current service level budget.

Adult Mental Health Services includes critical safety net services as well as intensive behavioral health services for adults with severe and persistent mental illness (SPMI)

- Mobile Crisis and Jail Diversion services in every county to assist people in getting services prior to encounters with law enforcement and to encourage treatment options instead of jail.
- Assertive Community Treatment (ACT) services for people in their homes and communities.
- Supported Employment (SE).
- Older Adult Programs.
- Community services for people under the jurisdiction of the Psychiatric Security Review Board
- Care coordination and Intensive Care Coordination.

Non-Medicaid

- 143 Residential Programs serve 1,329 people in the community in various levels of licensed care including Residential Treatment Homes and Facilities as well as Secure Residential Treatment Homes.

Child and Family Behavioral Health Services includes critical safety net services as well as intensive behavioral health services for children and their families with serious emotional disturbances (SED).

- Early and young childhood training and interventions with parents
- School-based mental health
- Early assessment and support for young adults experiencing initial onset of behavioral health symptoms
- Long-term stabilization and treatment program for survivors of commercial sexual exploitation
- Emergency room diversion with children and families to reintegrate child home as quickly as possible
- Residential service for young adults to transition into adulthood

Addiction Treatment and Substance Use Disorder Services and Supports includes critical safety net services as well as intensive treatment and support programs, for people experiencing substance use disorders (SUD).

- Full continuum of care including outpatient, withdrawal care, and residential treatment services for people experiencing substance use disorder or harms related to substance misuse
- Oversight of federally licensed opioid treatment programs (OTPs).
- Opioid Response: The SAMHSA State Opioid Response Grant provides Oregon with targeted funds to address the opioid epidemic.
- Problem Gambling Services: Lottery revenues fund problem gambling treatment and prevention services, including traditional outpatient, residential, respite, home-based, and prison-based programs as well as a full-service help line.

Revenue sources and changes

The 2023-25 Non-Medicaid Behavioral Health revenues include General Fund, Other Funds, Federal Funds, and Lottery Funds.

Behavioral health programs receive Federal Funds through the following federal grants:

- The Substance Abuse and Mental Health Services Administration (SAMHSA) Substance Abuse Prevention and Treatment (SAPT) Block Grant
- SAMHSA State Opioid Treatment funds
- Opioid Settlement Funds
- The SAMHSA Community Mental Health Services Block Grant
- The SAMHSA Projects for Assistance in Transition from Homelessness formula grant
- The Department of Health & Human Services Temporary Assistance for Needy Families (TANF) Block Grant

Other Funds revenues include:

- 988 coordinated crisis services tax imposed under ORS 403.200(1)(b)
- Statutorily dedicated funds under the Tobacco Use Reduction Account (TURA), Intoxicated Driver Program Fund (IDPF), Community Housing Trust Funds, and Lottery Fund
- Tax revenue from beer, wine, tobacco and marijuana sales
- Miscellaneous revenue from contract settlements, sponsored travel reimbursements, and the Tobacco Master Settlement Agreement (TMSA)

New laws that apply to the program unit

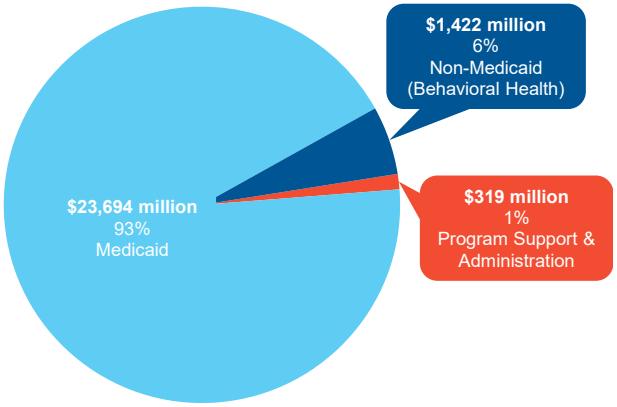
- House Bill 2757 (2023): Expands funding for the 988 suicide prevention and behavioral health crisis line.
- Senate Bill 5525 (2023): Increases substance use disorder treatment facility capacity.

Non-Medicaid

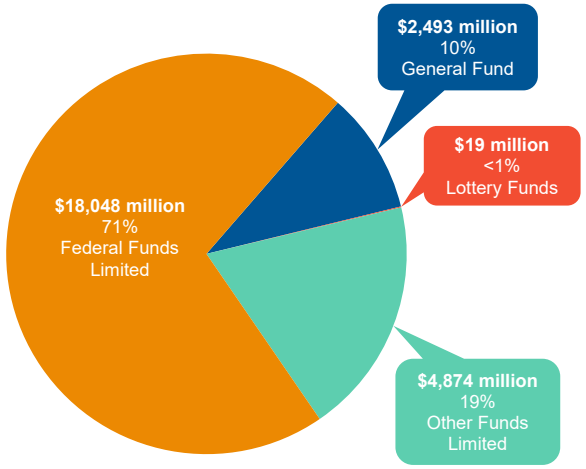
- House Bill 2235 (2023): Requires OHA to establish a workgroup to study access to behavioral health treatment in rural and underserved areas and to address barriers to behavioral health workforce recruitment and retention.
- House Bill 2395 (2023): Expands access to overdose reversal drug, naloxone and allows minors to receive outpatient treatment for SUD without parental consent.
- House Bill 2513 (2023): Policy changes to the Measure 110 Oversight and Accountability Council.
- Senate Bill 216 (2023): REALD and SOGI Data Confidentiality.

Oregon Health Authority
2021-23 Legislatively Approved Budget

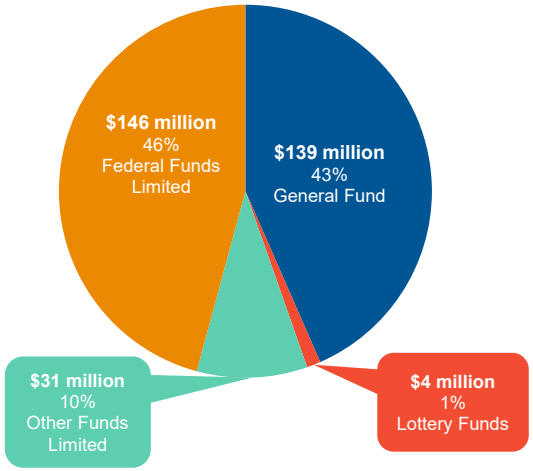
Health Systems Division by Program
$25,434 million Total Funds



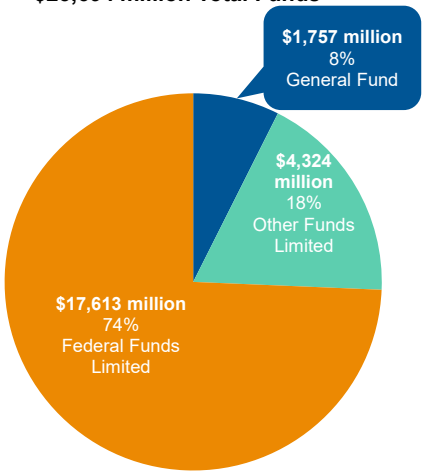
Health Systems Division by Fund Type
$25,434 million Total Funds



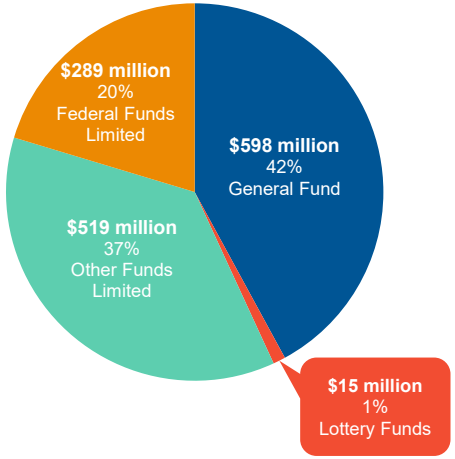
Program Support & Administration by Fund Type
$319 million Total Funds



Medicaid by Fund Type
$23,694 million Total Funds

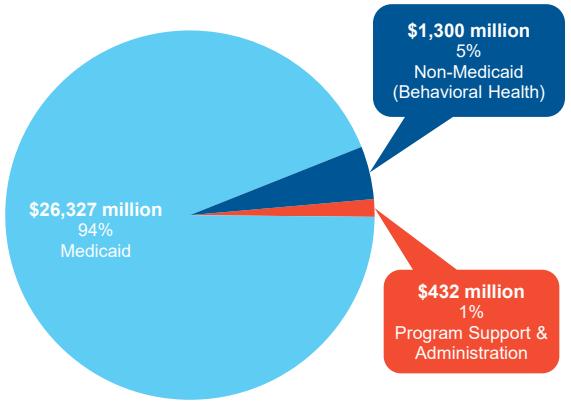


Non-Medicaid (Behavioral Health) by Fund Type
$1,422 million Total Funds

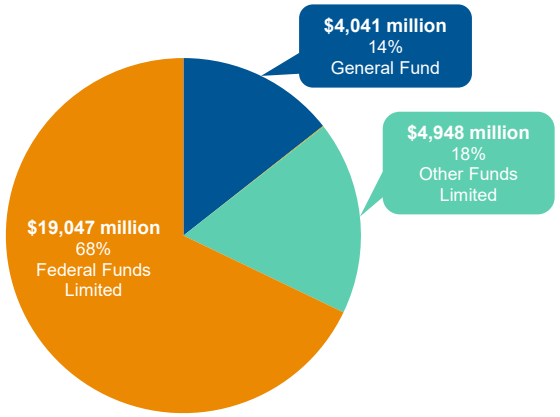


Oregon Health Authority
2023-25 Legislatively Adopted Budget

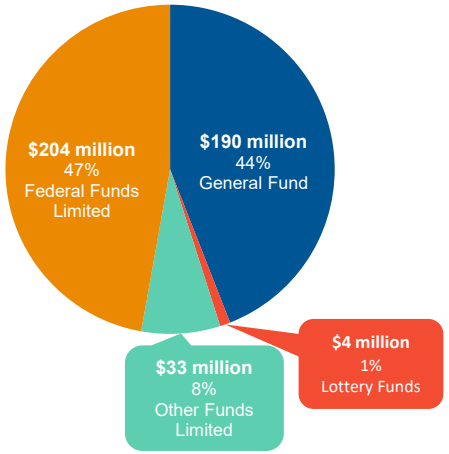
Health Systems Division by Program
$26,882 million Total Funds



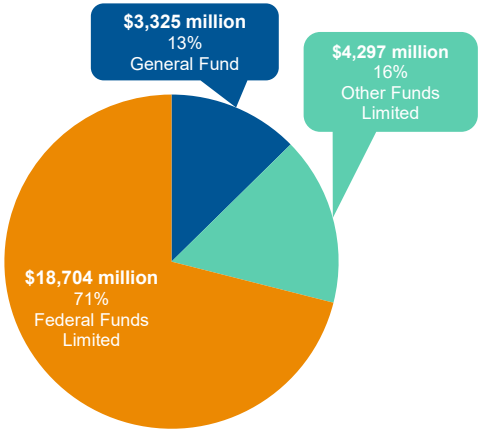
Health Systems Division by Fund Type
$26,882 million Total Funds



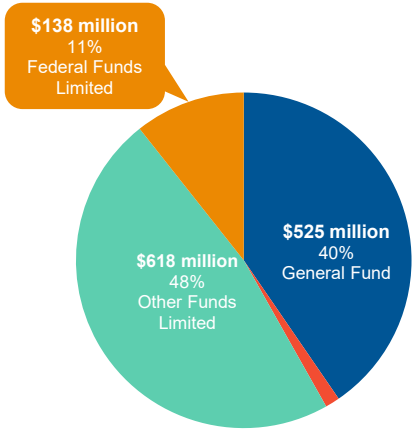
Program Support & Administration by Fund Type
$388 million Total Funds



Medicaid by Fund Type
$25,245 million Total Funds



Non-Medicaid (Behavioral Health) by Fund Type
$1,249 million Total Funds



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,559,516)	-	-	-	-	-	(7,559,516)
Admin and Service Charges	-	-	95,573	-	-	-	95,573
Other Revenues	-	-	11,580,730	-	-	-	11,580,730
Federal Funds	-	-	-	1,364,426	-	-	1,364,426
Tsfr From Administrative Svcs	-	15,662	-	-	-	-	15,662
Total Revenues	**($7,559,516)**	**$15,662**	**$11,676,303**	**$1,364,426**	**-**	**-**	**$5,496,875**
Personal Services							
Temporary Appointments	73,302	175	14,322	39,380	-	-	127,179
Overtime Payments	1,145,787	-	14,695	9,207	-	-	1,169,689
Shift Differential	300,931	-	28	4,690	-	-	305,649
All Other Differential	1,009,248	-	62,422	671,671	-	-	1,743,341
Public Employees' Retire Cont	440,109	-	13,824	122,854	-	-	576,787
Pension Obligation Bond	(9,517,852)	12,350	11,614,407	535,653	-	-	2,644,558
Social Security Taxes	193,491	13	6,997	55,459	-	-	255,960
Paid Family Medical Leave Insurance	9,823	-	308	2,741	-	-	12,872
Vacancy Savings	(1,214,355)	3,124	(50,700)	(77,229)	-	-	(1,339,160)
Total Personal Services	**($7,559,516)**	**$15,662**	**$11,676,303**	**$1,364,426**	**-**	**-**	**$5,496,875**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority | **Cross Reference Name: Health Systems Programs**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 44300-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(7,559,516)	15,662	11,676,303	1,364,426	-	-	5,496,875
Total Expenditures	**($7,559,516)**	**$15,662**	**$11,676,303**	**$1,364,426**	**-**	**-**	**$5,496,875**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	499,310,596	-	-	-	-	-	499,310,596
Other Selective Taxes	-	-	11,000,000	-	-	-	11,000,000
Admin and Service Charges	-	-	26,964,429	-	-	-	26,964,429
Other Revenues	-	-	2,947,010	-	-	-	2,947,010
Federal Funds	-	-	-	45,174,726	-	-	45,174,726
Transfer In Other	-	-	60,000,000	-	-	-	60,000,000
Tsfr From Administrative Svcs	-	1,728,311	-	-	-	-	1,728,311
Tsfr From Revenue, Dept of	-	-	21,018,320	-	-	-	21,018,320
Total Revenues	**$499,310,596**	**$1,728,311**	**$121,929,759**	**$45,174,726**	**-**	**-**	**$668,143,392**
Personal Services							
Class/Unclass Sal. and Per Diem	1,526,632	-	69,091	858,508	-	-	2,454,231
Shift Differential	246,760	-	-	-	-	-	246,760
All Other Differential	246,760	-	-	-	-	-	246,760
Empl. Rel. Bd. Assessments	539	-	27	345	-	-	911
Public Employees' Retire Cont	362,017	-	12,381	153,846	-	-	528,244
Social Security Taxes	154,548	-	5,286	65,682	-	-	225,516
Paid Family Medical Leave Insurance	8,082	-	276	3,435	-	-	11,793
Worker's Comp. Assess. (WCD)	464	-	24	295	-	-	783
Flexible Benefits	400,620	-	20,493	253,737	-	-	674,850
Total Personal Services	**$2,946,422**	**-**	**$107,578**	**$1,335,848**	**-**	**-**	**$4,389,848**
Services & Supplies							
Instate Travel	150,777	2,435	51,239	46,948	-	-	251,399

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Out of State Travel	10,420	-	-	-	-	-	10,420
Employee Training	41,552	669	14,130	13,133	-	-	69,484
Office Expenses	313,250	4,633	97,469	90,535	-	-	505,887
Telecommunications	95,233	1,516	31,874	30,858	-	-	159,481
Professional Services	244,656	-	21,830	72,896	-	-	339,382
IT Professional Services	2,182	-	88,570	-	-	-	90,752
Facilities Rental and Taxes	5,040	-	-	10,080	-	-	15,120
Food and Kitchen Supplies	97,402	15,088	15,407	52,908	-	-	180,805
Agency Program Related S and S	42,988	-	26,964,429	42,559	-	-	27,049,976
Intra-agency Charges	100,669	-	721	41,902	-	-	143,292
Other Services and Supplies	26,098	422	8,857	8,117	-	-	43,494
Expendable Prop 250 - 5000	15,073	-	11,431	5,779	-	-	32,283
Total Services & Supplies	**$1,145,340**	**$24,763**	**$27,305,957**	**$415,715**	**-**	**-**	**$28,891,775**
Special Payments							
Dist to Individuals	494,285,104	-	34,516,224	43,423,163	-	-	572,224,491
Dist to Contract Svc Providers	-	1,703,548	60,000,000	-	-	-	61,703,548
Other Special Payments	933,730	-	-	-	-	-	933,730
Total Special Payments	**$495,218,834**	**$1,703,548**	**$94,516,224**	**$43,423,163**	**-**	**-**	**$634,861,769**
Total Expenditures							
Total Expenditures	499,310,596	1,728,311	121,929,759	45,174,726	-	-	668,143,392
Total Expenditures	**$499,310,596**	**$1,728,311**	**$121,929,759**	**$45,174,726**	**-**	**-**	**$668,143,392**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							28
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**28**
Total FTE							
Total FTE							17.08
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**17.08**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(248,116,989)	-	-	-	-	-	(248,116,989)
Other Selective Taxes	-	-	(25,000,000)	-	-	-	(25,000,000)
Admin and Service Charges	-	-	(13,400,612)	-	-	-	(13,400,612)
Other Revenues	-	-	(1,106,878,945)	-	-	-	(1,106,878,945)
Federal Funds	-	-	-	(374,862,142)	-	-	(374,862,142)
Transfer from General Fund	-	-	(10,000,000)	-	-	-	(10,000,000)
Tsfr From Human Svcs, Dept of	-	-	(750,000)	-	-	-	(750,000)
Tsfr From Administrative Svcs	-	-	(147,283,800)	-	-	-	(147,283,800)
Tsfr From Revenue, Dept of	-	-	(6,838)	-	-	-	(6,838)
Total Revenues	**($248,116,989)**	**-**	**($1,303,320,195)**	**($374,862,142)**	**-**	**-**	**($1,926,299,326)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(1,165,608)	-	-	(1,165,608)
Temporary Appointments	-	-	-	(539,516)	-	-	(539,516)
Empl. Rel. Bd. Assessments	-	-	-	(318)	-	-	(318)
Public Employees' Retire Cont	-	-	-	(208,877)	-	-	(208,877)
Social Security Taxes	-	-	-	(130,443)	-	-	(130,443)
Paid Family Medical Leave Insurance	-	-	-	(4,662)	-	-	(4,662)
Worker's Comp. Assess. (WCD)	-	-	-	(276)	-	-	(276)
Flexible Benefits	-	-	-	(237,600)	-	-	(237,600)
Total Personal Services	**-**	**-**	**-**	**($2,287,300)**	**-**	**-**	**($2,287,300)**
Services & Supplies							
Instate Travel	(32,083)	-	(3,116)	(45,636)	-	-	(80,835)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	(8,828)	-	(859)	(1,500)	-	-	(11,187)
Office Expenses	(61,050)	-	(5,931)	(22,940)	-	-	(89,921)
Telecommunications	(22,217)	-	(1,940)	(3,393)	-	-	(27,550)
Data Processing	(60,000)	-	-	-	-	-	(60,000)
Publicity and Publications	(24,778)	-	-	-	-	-	(24,778)
Professional Services	(20,629,263)	-	(991,770,496)	(181,587,207)	-	-	(1,193,986,966)
IT Professional Services	(342,852)	-	-	(1,341,939)	-	-	(1,684,791)
Food and Kitchen Supplies	(64,228)	-	-	-	-	-	(64,228)
Agency Program Related S and S	-	-	-	(45,455)	-	-	(45,455)
Intra-agency Charges	(4,847,630)	-	-	(172,921)	-	-	(5,020,551)
Other Services and Supplies	(5,552)	-	(540)	(43,928)	-	-	(50,020)
Expendable Prop 250 - 5000	(147,893)	-	(1,292)	(646)	-	-	(149,831)
IT Expendable Property	(8,729)	-	(9,360,612)	(323)	-	-	(9,369,664)
Total Services & Supplies	**($26,255,103)**	**-**	**($1,001,144,786)**	**($183,265,888)**	**-**	**-**	**($1,210,665,777)**
Capital Outlay							
Household and Institutional Equip.	-	-	(840,469)	-	-	-	(840,469)
Building Structures	-	-	(1,443,331)	-	-	-	(1,443,331)
Total Capital Outlay	**-**	**-**	**($2,283,800)**	**-**	**-**	**-**	**($2,283,800)**
Special Payments							
Dist to Counties	-	-	-	(508,406)	-	-	(508,406)
Dist to Non-Gov Units	(20,000,000)	-	-	(2,081,141)	-	-	(22,081,141)
Dist to Individuals	(54,533,552)	-	(346,246,465)	(127,133,571)	-	-	(527,913,588)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Contract Svc Providers	(5,152,334)	-	-	-	-	-	(5,152,334)
Intra-Agency Gen Fund Transfer	(10,000,000)	-	-	-	-	-	(10,000,000)
Other Special Payments	(132,176,000)	-	-	(59,585,836)	-	-	(191,761,836)
Total Special Payments	**($221,861,886)**	**-**	**($346,246,465)**	**($189,308,954)**	**-**	**-**	**($757,417,305)**
Total Expenditures							
Total Expenditures	(248,116,989)	-	(1,349,675,051)	(374,862,142)	-	-	(1,972,654,182)
Total Expenditures	**($248,116,989)**	**-**	**($1,349,675,051)**	**($374,862,142)**	**-**	**-**	**($1,972,654,182)**
Ending Balance							
Ending Balance	-	-	46,354,856	-	-	-	46,354,856
Total Ending Balance	**-**	**-**	**$46,354,856**	**-**	**-**	**-**	**$46,354,856**
Total Positions							
Total Positions							(6)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(6)**
Total FTE							
Total FTE							(6.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(6.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	120,580,282	-	-	-	-	-	120,580,282
Admin and Service Charges	-	-	176,217,049	-	-	-	176,217,049
Other Revenues	-	-	190,008,983	-	-	-	190,008,983
Federal Funds	-	-	-	734,984,867	-	-	734,984,867
Transfer In - Intrafund	-	-	32,989	-	-	-	32,989
Transfer from General Fund	-	-	32,989	-	-	-	32,989
Tsfr From Administrative Svcs	-	833,879	-	-	-	-	833,879
Total Revenues	**$120,580,282**	**$833,879**	**$366,292,010**	**$734,984,867**	**-**	**-**	**$1,222,691,038**
Transfers Out							
Transfer Out - Intrafund	-	-	(32,989)	-	-	-	(32,989)
Total Transfers Out	**-**	**-**	**($32,989)**	**-**	**-**	**-**	**($32,989)**
Services & Supplies							
Instate Travel	128,887	1,689	55,004	125,551	-	-	311,131
Out of State Travel	15,677	225	12,559	36,618	-	-	65,079
Employee Training	77,197	336	20,278	57,662	-	-	155,473
Office Expenses	326,590	427	130,408	140,072	-	-	597,497
Telecommunications	93,700	193	50,548	63,384	-	-	207,825
Data Processing	271,325	416	60,599	49,143	-	-	381,483
Publicity and Publications	64,392	2,534	269,301	52,592	-	-	388,819
Professional Services	4,955,521	156,029	7,826,129	27,091,242	-	-	40,028,921
IT Professional Services	2,097,408	34,737	1,166,712	5,792,419	-	-	9,091,276
Attorney General	673,971	291	705,581	385,014	-	-	1,764,857

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dispute Resolution Services	-	-	443	-	-	-	443
Employee Recruitment and Develop	27,494	-	759	696	-	-	28,949
Dues and Subscriptions	14,644	345	5,267	16,921	-	-	37,177
Facilities Rental and Taxes	39,340	-	3,642	57,706	-	-	100,688
Fuels and Utilities	146,256	-	45,815	138	-	-	192,209
Facilities Maintenance	226,654	-	44,203	23,053	-	-	293,910
Food and Kitchen Supplies	339,047	645	1,054,800	1,427,878	-	-	2,822,370
Medical Services and Supplies	745,895	-	2,184,214	632,155	-	-	3,562,264
Other Care of Residents and Patients	75,969	-	192	3,716	-	-	79,877
Agency Program Related S and S	128,708	223	95,374,363	329,346	-	-	95,832,640
Intra-agency Charges	108,272	-	22,890	12,213	-	-	143,375
Other Services and Supplies	141,959	1,627	100,656	134,663	-	-	378,905
Expendable Prop 250 - 5000	40,380	93	14,936	33,917	-	-	89,326
IT Expendable Property	110,455	109	19,269	135,642	-	-	265,475
Total Services & Supplies	**$10,849,741**	**$199,919**	**$109,168,568**	**$36,601,741**	**-**	**-**	**$156,819,969**
Capital Outlay							
Technical Equipment	-	-	8,691	21,371	-	-	30,062
Household and Institutional Equip.	14,301	-	-	-	-	-	14,301
Industrial and Heavy Equipment	3,823	-	-	-	-	-	3,823
Land Improvements	2,170	-	12,795	-	-	-	14,965
Building Structures	342,477	-	85,903	-	-	-	428,380

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	-	2,520	-	-	2,520
Total Capital Outlay	**$362,771**	**-**	**$107,389**	**$23,891**	**-**	**-**	**$494,051**
Special Payments							
Dist to Counties	12,764,346	377,497	5,265,382	6,754,506	-	-	25,161,731
Dist to Other Gov Unit	630,965	8,335	37,512	656,471	-	-	1,333,283
Dist to Non-Gov Units	1,203,721	-	1,442,941	986,467	-	-	3,633,129
Dist to Individuals	92,821,235	245,902	168,945,706	689,105,727	-	-	951,118,570
Dist to Contract Svc Providers	555,131	-	145,469	51,958	-	-	752,558
Intra-Agency Gen Fund Transfer	32,989	-	-	-	-	-	32,989
Other Special Payments	1,357,158	2,226	81,085,926	724,093	-	-	83,169,403
Spc Pmt to Environmental Quality	-	-	-	16,622	-	-	16,622
Spc Pmt to Education, Dept of	2,225	-	60,128	62,352	-	-	124,705
Spc Pmt to Agriculture, Dept of	-	-	-	1,039	-	-	1,039
Total Special Payments	**$109,367,770**	**$633,960**	**$256,983,064**	**$698,359,235**	**-**	**-**	**$1,065,344,029**
Total Expenditures							
Total Expenditures	120,580,282	833,879	366,259,021	734,984,867	-	-	1,222,658,049
Total Expenditures	**$120,580,282**	**$833,879**	**$366,259,021**	**$734,984,867**	**-**	**-**	**$1,222,658,049**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	47,578,027	-	-	-	-	-	47,578,027
Admin and Service Charges	-	-	82,755,027	-	-	-	82,755,027
Other Revenues	-	-	76,971,243	-	-	-	76,971,243
Federal Funds	-	-	-	328,805,923	-	-	328,805,923
Tsfr From Revenue, Dept of	-	-	5,560,840	-	-	-	5,560,840
Total Revenues	**$47,578,027**	**-**	**$165,287,110**	**$328,805,923**	**-**	**-**	**$541,671,060**
Services & Supplies							
Medical Services and Supplies	283,842	-	221,767	39,859	-	-	545,468
Agency Program Related S and S	-	-	45,071,319	-	-	-	45,071,319
Total Services & Supplies	**$283,842**	**-**	**$45,293,086**	**$39,859**	**-**	**-**	**$45,616,787**
Special Payments							
Dist to Counties	4,745,530	-	2,404,452	977,530	-	-	8,127,512
Dist to Other Gov Unit	221,969	-	19,858	38,245	-	-	280,072
Dist to Individuals	41,960,861	-	79,122,311	327,358,142	-	-	448,441,314
Other Special Payments	365,825	-	38,447,403	392,147	-	-	39,205,375
Total Special Payments	**$47,294,185**	**-**	**$119,994,024**	**$328,766,064**	**-**	**-**	**$496,054,273**
Total Expenditures							
Total Expenditures	47,578,027	-	165,287,110	328,805,923	-	-	541,671,060
Total Expenditures	**$47,578,027**	**-**	**$165,287,110**	**$328,805,923**	**-**	**-**	**$541,671,060**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,725,403	-	-	-	-	-	14,725,403
Admin and Service Charges	-	-	29,791,810	-	-	-	29,791,810
Other Revenues	-	-	27,372,852	-	-	-	27,372,852
Federal Funds	-	-	-	118,091,624	-	-	118,091,624
Tsfr From Revenue, Dept of	-	-	2,974	-	-	-	2,974
Tsfr From OLCC	-	-	13,793	-	-	-	13,793
Total Revenues	**$14,725,403**	**-**	**$57,181,429**	**$118,091,624**	**-**	**-**	**$189,998,456**
Services & Supplies							
IT Professional Services	46,059	-	-	144,686	-	-	190,745
Agency Program Related S and S	-	-	16,225,675	-	-	-	16,225,675
Total Services & Supplies	**$46,059**	**-**	**$16,225,675**	**$144,686**	**-**	**-**	**$16,416,420**
Special Payments							
Dist to Counties	10,709	-	8,768	21,834	-	-	41,311
Dist to Other Gov Unit	716	-	587	1,461	-	-	2,764
Dist to Individuals	14,662,819	-	27,376,088	117,913,246	-	-	159,952,153
Other Special Payments	5,100	-	13,570,311	10,397	-	-	13,585,808
Total Special Payments	**$14,679,344**	**-**	**$40,955,754**	**$117,946,938**	**-**	**-**	**$173,582,036**
Total Expenditures							
Total Expenditures	14,725,403	-	57,181,429	118,091,624	-	-	189,998,456
Total Expenditures	**$14,725,403**	**-**	**$57,181,429**	**$118,091,624**	**-**	**-**	**$189,998,456**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 040 - Mandated Caseload

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	86,837,047	-	-	-	-	-	86,837,047
Other Selective Taxes	-	-	22,798,413	-	-	-	22,798,413
Other Revenues	-	-	20,850,246	-	-	-	20,850,246
Federal Funds	-	-	-	(175,358,920)	-	-	(175,358,920)
Tsfr From Administrative Svcs	-	-	1,475,375	-	-	-	1,475,375
Tsfr From Revenue, Dept of	-	-	11,040,896	-	-	-	11,040,896
Total Revenues	**$86,837,047**	**-**	**$56,164,930**	**($175,358,920)**	**-**	**-**	**($32,356,943)**
Special Payments							
Dist to Counties	(14,189,196)	-	-	-	-	-	(14,189,196)
Dist to Individuals	101,026,243	-	56,164,930	(175,358,920)	-	-	(18,167,747)
Total Special Payments	**$86,837,047**	**-**	**$56,164,930**	**($175,358,920)**	**-**	**-**	**($32,356,943)**
Total Expenditures							
Total Expenditures	86,837,047	-	56,164,930	(175,358,920)	-	-	(32,356,943)
Total Expenditures	**$86,837,047**	**-**	**$56,164,930**	**($175,358,920)**	**-**	**-**	**($32,356,943)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	960,473,750	-	-	-	-	-	960,473,750
Other Selective Taxes	-	-	130,030,581	-	-	-	130,030,581
Other Revenues	-	-	(260,335,013)	-	-	-	(260,335,013)
Federal Funds	-	-	-	(493,328,047)	-	-	(493,328,047)
Tsfr From Administrative Svcs	-	-	(310,377,375)	-	-	-	(310,377,375)
Tsfr From Revenue, Dept of	-	-	(26,463,896)	-	-	-	(26,463,896)
Total Revenues	**$960,473,750**	**-**	**($467,145,703)**	**($493,328,047)**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	208,445,574	-	(208,445,574)	-	-	-	-
Temporary Appointments	168	-	-	(168)	-	-	-
All Other Differential	13,996	-	(9,589)	(4,407)	-	-	-
Empl. Rel. Bd. Assessments	70,503	-	(70,503)	-	-	-	-
Public Employees' Retire Cont	37,356,108	-	(37,355,318)	(790)	-	-	-
Pension Obligation Bond	11,384,796	-	(11,257,782)	(127,014)	-	-	-
Social Security Taxes	15,762,050	-	(15,761,700)	(351)	-	-	(1)
Paid Family Medical Leave Insurance	848,893	-	(848,876)	(17)	-	-	-
Worker's Comp. Assess. (WCD)	61,191	-	(61,191)	-	-	-	-
Flexible Benefits	52,677,900	-	(52,677,900)	-	-	-	-
Total Personal Services	**$326,621,179**	**-**	**($326,488,433)**	**($132,747)**	**-**	**-**	**($1)**
Services & Supplies							
Instate Travel	(87,494)	-	87,668	(174)	-	-	-
Employee Training	(24,363)	-	24,411	(48)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	(166,373)	-	166,806	(433)	-	-	-
Telecommunications	(54,433)	-	54,542	(109)	-	-	-
Data Processing	53,339	-	(53,339)	-	-	-	-
Professional Services	(732,365)	-	949,409	(217,043)	-	-	1
IT Professional Services	(4,400)	-	4,400	-	-	-	-
Attorney General	(150,000)	-	150,000	-	-	-	-
Fuels and Utilities	38,156	-	(38,156)	-	-	-	-
Facilities Maintenance	53,584	-	(42,581)	(11,003)	-	-	-
Food and Kitchen Supplies	103,096	-	(101,702)	(1,394)	-	-	-
Medical Services and Supplies	1,171,426	-	(797,868)	(373,558)	-	-	-
Other Care of Residents and Patients	1,390	-	(1,390)	-	-	-	-
Agency Program Related S and S	266	-	141	(407)	-	-	-
Intra-agency Charges	517	-	-	(517)	-	-	-
Other Services and Supplies	(15,143)	-	15,173	(30)	-	-	-
Expendable Prop 250 - 5000	(18,261)	-	18,793	(532)	-	-	-
Total Services & Supplies	**$168,942**	**-**	**$436,307**	**($605,248)**	**-**	**-**	**$1**
Special Payments							
Dist to Individuals	633,681,567	-	(141,093,577)	(492,587,990)	-	-	-
Other Special Payments	2,062	-	-	(2,062)	-	-	-
Total Special Payments	**$633,683,629**	**-**	**($141,093,577)**	**($492,590,052)**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	960,473,750	-	(467,145,703)	(493,328,047)	-	-	-
Total Expenditures	**$960,473,750**	**-**	**($467,145,703)**	**($493,328,047)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	(122,921)	-	-	-	(122,921)
Admin and Service Charges	-	-	705,678	-	-	-	705,678
Tsfr From Education, Dept of	-	-	(1,328,170)	-	-	-	(1,328,170)
Tsfr From Early Learning and Care, Dept. o	-	-	1,328,170	-	-	-	1,328,170
Total Revenues	**-**	**-**	**$582,757**	**-**	**-**	**-**	**$582,757**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	10	-	-	-	10
Temporary Appointments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	1	-	-	-	1
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**$11**	**-**	**-**	**-**	**$11**
Services & Supplies							
Instate Travel	(3,045)	-	-	(3,045)	-	-	(6,090)
Out of State Travel	-	-	-	-	-	-	-
Employee Training	(838)	-	-	(838)	-	-	(1,676)
Office Expenses	(5,792)	-	-	(5,792)	-	-	(11,584)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	(1,894)	-	-	(1,894)	-	-	(3,788)
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	(409,201)	-	-	(24,070)	-	-	(433,271)
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Food and Kitchen Supplies	(34,463)	-	-	(33,755)	-	-	(68,218)
Agency Program Related S and S	56,771	-	-	70,932	-	-	127,703
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	(528)	-	-	(528)	-	-	(1,056)
Expendable Prop 250 - 5000	(1,010)	-	-	(1,010)	-	-	(2,020)
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**($400,000)**	**-**	**-**	**-**	**-**	**-**	**($400,000)**
Special Payments							
Spc Pmt to Pub Safety Stds/Trng	400,000	-	-	-	-	-	400,000
Spc Pmt to Education, Dept of	(55,195)	-	(1,491,738)	(1,546,932)	-	-	(3,093,865)
Spc Pmt to Early Learning and Care, Dept.	55,195	-	1,491,738	1,546,932	-	-	3,093,865
Total Special Payments	**$400,000**	**-**	**-**	**-**	**-**	**-**	**$400,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	11	-	-	-	11
Total Expenditures	**-**	**-**	**$11**	**-**	**-**	**-**	**$11**
Ending Balance							
Ending Balance	-	-	582,746	-	-	-	582,746
Total Ending Balance	**-**	**-**	**$582,746**	**-**	**-**	**-**	**$582,746**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(7,910,436)	-	-	-	(7,910,436)
Total Revenues	**-**	**-**	**($7,910,436)**	**-**	**-**	**-**	**($7,910,436)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(3,978,480)	-	-	-	(3,978,480)
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	(1,484)	-	-	-	(1,484)
Public Employees' Retire Cont	-	-	(712,946)	-	-	-	(712,946)
Social Security Taxes	-	-	(304,357)	-	-	-	(304,357)
Paid Family Medical Leave Insurance	-	-	(15,899)	-	-	-	(15,899)
Worker's Comp. Assess. (WCD)	-	-	(1,288)	-	-	-	(1,288)
Flexible Benefits	-	-	(1,108,800)	-	-	-	(1,108,800)
Total Personal Services	**-**	**-**	**($6,123,254)**	**-**	**-**	**-**	**($6,123,254)**
Services & Supplies							
Instate Travel	-	-	(87,668)	-	-	-	(87,668)
Employee Training	-	-	(24,411)	-	-	-	(24,411)
Office Expenses	-	-	(166,806)	-	-	-	(166,806)
Telecommunications	-	-	(54,542)	-	-	-	(54,542)
Professional Services	-	-	(1,226,446)	-	-	-	(1,226,446)
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	(150,000)	-	-	-	(150,000)
Dispute Resolution Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	(16,302)	-	-	-	(16,302)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	(27,041)	-	-	-	(27,041)
Other Services and Supplies	-	-	(15,173)	-	-	-	(15,173)
Expendable Prop 250 - 5000	-	-	(18,793)	-	-	-	(18,793)
Total Services & Supplies	**-**	**-**	**($1,787,182)**	**-**	**-**	**-**	**($1,787,182)**
Total Expenditures							
Total Expenditures	-	-	(7,910,436)	-	-	-	(7,910,436)
Total Expenditures	**-**	**-**	**($7,910,436)**	**-**	**-**	**-**	**($7,910,436)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(28)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(28)**
Total FTE							
Total FTE							(28.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(28.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	127,441,000	-	-	-	-	-	127,441,000
Federal Funds	-	-	-	260,750,400	-	-	260,750,400
Total Revenues	**$127,441,000**	**-**	**-**	**$260,750,400**	**-**	**-**	**$388,191,400**
Special Payments							
Dist to Contract Svc Providers	127,441,000	-	-	260,750,400	-	-	388,191,400
Total Special Payments	**$127,441,000**	**-**	**-**	**$260,750,400**	**-**	**-**	**$388,191,400**
Total Expenditures							
Total Expenditures	127,441,000	-	-	260,750,400	-	-	388,191,400
Total Expenditures	**$127,441,000**	**-**	**-**	**$260,750,400**	**-**	**-**	**$388,191,400**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 082 - September Eboard

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,205,463	-	-	-	-	-	4,205,463
Total Revenues	**$4,205,463**	**-**	**-**	**-**	**-**	**-**	**$4,205,463**
Personal Services							
Class/Unclass Sal. and Per Diem	2,334,648	-	-	-	-	-	2,334,648
All Other Differential	27,120	-	-	-	-	-	27,120
Empl. Rel. Bd. Assessments	1,060	-	-	-	-	-	1,060
Public Employees' Retire Cont	423,228	-	-	-	-	-	423,228
Social Security Taxes	180,679	-	-	-	-	-	180,679
Paid Family Medical Leave Insurance	9,449	-	-	-	-	-	9,449
Worker's Comp. Assess. (WCD)	920	-	-	-	-	-	920
Flexible Benefits	792,000	-	-	-	-	-	792,000
Total Personal Services	**$3,769,104**	**-**	**-**	**-**	**-**	**-**	**$3,769,104**
Services & Supplies							
Instate Travel	64,940	-	-	-	-	-	64,940
Employee Training	17,960	-	-	-	-	-	17,960
Office Expenses	123,560	-	-	-	-	-	123,560
Telecommunications	40,400	-	-	-	-	-	40,400
Facilities Maintenance	37,500	-	-	-	-	-	37,500
Intra-agency Charges	126,759	-	-	-	-	-	126,759
Other Services and Supplies	11,240	-	-	-	-	-	11,240

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 082 - September Eboard

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	14,000	-	-	-	-	-	14,000
Total Services & Supplies	**$436,359**	**-**	**-**	**-**	**-**	**-**	**$436,359**
Total Expenditures							
Total Expenditures	4,205,463	-	-	-	-	-	4,205,463
Total Expenditures	**$4,205,463**	**-**	**-**	**-**	**-**	**-**	**$4,205,463**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							20
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**20**
Total FTE							
Total FTE							20.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**20.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 083 - December E-Board 2022

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,201,619	-	-	-	-	-	4,201,619
Total Revenues	**$4,201,619**	**-**	**-**	**-**	**-**	**-**	**$4,201,619**
Personal Services							
Class/Unclass Sal. and Per Diem	2,310,768	-	-	-	-	-	2,310,768
Empl. Rel. Bd. Assessments	1,113	-	-	-	-	-	1,113
Public Employees' Retire Cont	414,094	-	-	-	-	-	414,094
Social Security Taxes	176,779	-	-	-	-	-	176,779
Paid Family Medical Leave Insurance	9,244	-	-	-	-	-	9,244
Worker's Comp. Assess. (WCD)	966	-	-	-	-	-	966
Flexible Benefits	831,600	-	-	-	-	-	831,600
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**$3,744,564**	**-**	**-**	**-**	**-**	**-**	**$3,744,564**
Services & Supplies							
Instate Travel	68,187	-	-	-	-	-	68,187
Employee Training	18,753	-	-	-	-	-	18,753
Office Expenses	129,738	-	-	-	-	-	129,738
Telecommunications	42,420	-	-	-	-	-	42,420
Facilities Maintenance	39,375	-	-	-	-	-	39,375
Intra-agency Charges	132,080	-	-	-	-	-	132,080
Other Services and Supplies	11,802	-	-	-	-	-	11,802

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 083 - December E-Board 2022

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	14,700	-	-	-	-	-	14,700
Total Services & Supplies	**$457,055**	**-**	**-**	**-**	**-**	**-**	**$457,055**
Total Expenditures							
Total Expenditures	4,201,619	-	-	-	-	-	4,201,619
Total Expenditures	**$4,201,619**	**-**	**-**	**-**	**-**	**-**	**$4,201,619**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							21
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**21**
Total FTE							
Total FTE							21.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**21.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Taxes	-	-	-	-	-	-	-
Lottery Bonds	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	-	-	-	-	-	-	-
Tsfr From OLCC	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer to General Fund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Dist to Contract Svc Providers	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(59,342,343)	-	-	-	-	-	(59,342,343)
Other Revenues	-	-	36,636,280	-	-	-	36,636,280
Federal Funds	-	-	-	(235,245,496)	-	-	(235,245,496)
Tsfr From Administrative Svcs	-	(193,000)	-	-	-	-	(193,000)
Tsfr From Revenue, Dept of	-	-	(25,156,000)	-	-	-	(25,156,000)
Total Revenues	**($59,342,343)**	**($193,000)**	**$11,480,280**	**($235,245,496)**	**-**	**-**	**($283,300,559)**
Personal Services							
Class/Unclass Sal. and Per Diem	(792,661)	-	1,775,545	978,511	-	-	1,961,395
Overtime Payments	(87,707)	-	(160,988)	200,000	-	-	(48,695)
All Other Differential	3,335	-	53,353	261,875	-	-	318,563
Empl. Rel. Bd. Assessments	(294)	-	669	366	-	-	741
Public Employees' Retire Cont	(157,166)	-	298,890	258,115	-	-	399,839
Social Security Taxes	(67,092)	-	127,596	110,192	-	-	170,696
Paid Family Medical Leave Insurance	(3,509)	-	6,669	5,761	-	-	8,921
Worker's Comp. Assess. (WCD)	(255)	-	580	318	-	-	643
Flexible Benefits	(219,780)	-	499,125	273,405	-	-	552,750
Reconciliation Adjustment	-	-	1	1	-	-	2
Total Personal Services	**($1,325,129)**	**-**	**$2,601,440**	**$2,088,544**	**-**	**-**	**$3,364,855**
Services & Supplies							
Instate Travel	(21,507)	-	822,982	3,247	-	-	804,722
Out of State Travel	(938)	-	-	-	-	-	(938)
Employee Training	(6,510)	-	1,384	893	-	-	(4,233)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	(34,288)	-	30,387	6,178	-	-	2,277
Telecommunications	(11,211)	-	3,131	2,020	-	-	(6,060)
Publicity and Publications	(1,204)	-	-	-	-	-	(1,204)
Professional Services	400,699	-	453,733	(887,725)	-	-	(33,293)
Dues and Subscriptions	(402)	-	-	-	-	-	(402)
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	(354,452)	-	(1,035,803)	(317,324)	-	-	(1,707,579)
Medical Services and Supplies	-	-	(9,016)	-	-	-	(9,016)
Agency Program Related S and S	(15,326)	-	(19,294)	(37,121)	-	-	(71,741)
Intra-agency Charges	(1,593,502)	-	-	(13,251)	-	-	(1,606,753)
Other Services and Supplies	(15,167)	-	871	(174,520)	-	-	(188,816)
Expendable Prop 250 - 5000	(4,993)	-	1,085	700	-	-	(3,208)
IT Expendable Property	(148)	-	-	-	-	-	(148)
Total Services & Supplies	**($1,658,949)**	**-**	**$249,460**	**($1,416,903)**	**-**	**-**	**($2,826,392)**
Special Payments							
Dist to Counties	(42,579)	-	-	3,021,800	-	-	2,979,221
Dist to Other Gov Unit	-	-	-	833,600	-	-	833,600
Dist to Non-Gov Units	-	-	-	833,600	-	-	833,600
Dist to Individuals	(56,315,686)	(193,000)	8,629,380	(240,606,137)	-	-	(288,485,443)
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**($56,358,265)**	**($193,000)**	**$8,629,380**	**($235,917,137)**	**-**	**-**	**($283,839,022)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(59,342,343)	(193,000)	11,480,280	(235,245,496)	-	-	(283,300,559)
Total Expenditures	**($59,342,343)**	**($193,000)**	**$11,480,280**	**($235,245,496)**	**-**	**-**	**($283,300,559)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							13
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**13**
Total FTE							
Total FTE							13.96
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**13.96**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Medicaid Waiver Placeholder

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	138,506,756	-	-	-	-	-	138,506,756
Other Revenues	-	-	2,640,614	-	-	-	2,640,614
Federal Funds	-	-	-	782,646,981	-	-	782,646,981
Total Revenues	**$138,506,756**	**-**	**$2,640,614**	**$782,646,981**	**-**	**-**	**$923,794,351**
Transfers Out							
Tsfr To Housing and Com Svcs	-	-	-	(916,732)	-	-	(916,732)
Total Transfers Out	**-**	**-**	**-**	**($916,732)**	**-**	**-**	**($916,732)**
Personal Services							
Class/Unclass Sal. and Per Diem	7,614,428	-	22,787	7,368,226	-	-	15,005,441
All Other Differential	(46,365)	-	(583)	(44,617)	-	-	(91,565)
Empl. Rel. Bd. Assessments	2,665	-	8	2,586	-	-	5,259
Public Employees' Retire Cont	1,356,230	-	3,981	1,312,419	-	-	2,672,630
Social Security Taxes	578,986	-	1,698	560,286	-	-	1,140,970
Paid Family Medical Leave Insurance	30,297	-	88	29,319	-	-	59,704
Worker's Comp. Assess. (WCD)	2,279	-	8	2,213	-	-	4,500
Flexible Benefits	1,980,350	-	5,940	1,919,267	-	-	3,905,557
Reconciliation Adjustment	(72,674)	-	32,378	1,330,122	-	-	1,289,826
Total Personal Services	**$11,446,196**	**-**	**$66,305**	**$12,479,821**	**-**	**-**	**$23,992,322**
Services & Supplies							
Instate Travel	173,224	-	942	165,638	-	-	339,804
Employee Training	48,444	-	267	46,278	-	-	94,989

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Medicaid Waiver Placeholder

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	329,544	-	1,793	315,096	-	-	646,433
Telecommunications	107,778	-	587	103,064	-	-	211,429
Professional Services	1,958,613	-	-	6,912,189	-	-	8,870,802
IT Professional Services	3,220,215	-	-	1,895,322	-	-	5,115,537
Attorney General	411,840	-	-	411,840	-	-	823,680
Food and Kitchen Supplies	401,950	-	2,892	397,252	-	-	802,094
Intra-agency Charges	121,928	-	-	104,285	-	-	226,213
Other Services and Supplies	6,775	-	-	5,743	-	-	12,518
Expendable Prop 250 - 5000	46,704	-	259	44,737	-	-	91,700
IT Expendable Property	23,225	-	163	22,948	-	-	46,336
Total Services & Supplies	**$6,850,240**	**-**	**$6,903**	**$10,424,392**	**-**	**-**	**$17,281,535**
Special Payments							
Dist to Individuals	120,210,320	-	2,567,406	758,826,036	-	-	881,603,762
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**$120,210,320**	**-**	**$2,567,406**	**$758,826,036**	**-**	**-**	**$881,603,762**
Total Expenditures							
Total Expenditures	138,506,756	-	2,640,614	781,730,249	-	-	922,877,619
Total Expenditures	**$138,506,756**	**-**	**$2,640,614**	**$781,730,249**	**-**	**-**	**$922,877,619**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Medicaid Waiver Placeholder

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							131
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**131**
Total FTE							
Total FTE							104.68
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**104.68**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Basic Health Program

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	104,668,439	-	-	-	-	-	104,668,439
Federal Funds	-	-	-	632,975,926	-	-	632,975,926
Total Revenues	**$104,668,439**	**-**	**-**	**$632,975,926**	**-**	**-**	**$737,644,365**
Personal Services							
Class/Unclass Sal. and Per Diem	1,906,407	-	-	636,444	-	-	2,542,851
Empl. Rel. Bd. Assessments	701	-	-	220	-	-	921
Public Employees' Retire Cont	341,630	-	-	114,056	-	-	455,686
Social Security Taxes	145,845	-	-	48,690	-	-	194,535
Paid Family Medical Leave Insurance	14,787	-	-	10,278	-	-	25,065
Worker's Comp. Assess. (WCD)	605	-	-	187	-	-	792
Flexible Benefits	523,050	-	-	163,350	-	-	686,400
Reconciliation Adjustment	1,589,015	-	-	1,981,168	-	-	3,570,183
Total Personal Services	**$4,522,040**	**-**	**-**	**$2,954,393**	**-**	**-**	**$7,476,433**
Services & Supplies							
Instate Travel	69,709	-	-	40,230	-	-	109,939
Employee Training	19,629	-	-	11,115	-	-	30,744
Office Expenses	132,626	-	-	76,512	-	-	209,138
Telecommunications	43,375	-	-	25,030	-	-	68,405
Publicity and Publications	30,960	-	-	-	-	-	30,960
Professional Services	46,822,388	-	-	19,758,133	-	-	66,580,521
IT Professional Services	221,920	-	-	665,761	-	-	887,681
Attorney General	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Basic Health Program

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Food and Kitchen Supplies	88,390	-	-	88,390	-	-	176,780
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	43,468	-	-	-	-	-	43,468
Intra-agency Charges	8,261	-	-	-	-	-	8,261
Other Services and Supplies	1,012,073	-	-	6,971	-	-	1,019,044
Expendable Prop 250 - 5000	10,150	-	-	8,050	-	-	18,200
Total Services & Supplies	**$48,502,949**	**-**	**-**	**$20,680,192**	**-**	**-**	**$69,183,141**
Special Payments							
Dist to Individuals	51,643,450	-	-	609,341,341	-	-	660,984,791
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**$51,643,450**	**-**	**-**	**$609,341,341**	**-**	**-**	**$660,984,791**
Total Expenditures							
Total Expenditures	104,668,439	-	-	632,975,926	-	-	737,644,365
Total Expenditures	**$104,668,439**	**-**	**-**	**$632,975,926**	**-**	**-**	**$737,644,365**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Basic Health Program

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							47
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**47**
Total FTE							
Total FTE							40.54
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**40.54**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	172,249	-	-	-	-	-	172,249
Federal Funds	-	-	-	516,727	-	-	516,727
Total Revenues	**$172,249**	**-**	**-**	**$516,727**	**-**	**-**	**$688,976**
Personal Services							
Class/Unclass Sal. and Per Diem	57,150	-	-	171,450	-	-	228,600
Empl. Rel. Bd. Assessments	20	-	-	58	-	-	78
Public Employees' Retire Cont	10,242	-	-	30,724	-	-	40,966
Social Security Taxes	4,372	-	-	13,116	-	-	17,488
Paid Family Medical Leave Insurance	228	-	-	686	-	-	914
Worker's Comp. Assess. (WCD)	18	-	-	52	-	-	70
Flexible Benefits	14,850	-	-	44,550	-	-	59,400
Total Personal Services	**$86,880**	**-**	**-**	**$260,636**	**-**	**-**	**$347,516**
Services & Supplies							
Instate Travel	1,218	-	-	3,652	-	-	4,870
Employee Training	336	-	-	1,006	-	-	1,342
Office Expenses	2,318	-	-	6,952	-	-	9,270
Telecommunications	758	-	-	2,272	-	-	3,030
IT Professional Services	76,315	-	-	228,945	-	-	305,260
Food and Kitchen Supplies	3,862	-	-	11,580	-	-	15,442
Other Services and Supplies	212	-	-	634	-	-	846

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	350	-	-	1,050	-	-	1,400
Total Services & Supplies	**$85,369**	**-**	**-**	**$256,091**	**-**	**-**	**$341,460**
Total Expenditures							
Total Expenditures	172,249	-	-	516,727	-	-	688,976
Total Expenditures	**$172,249**	**-**	**-**	**$516,727**	**-**	**-**	**$688,976**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 402 - OSH Specialized Treatment Svcs & Supports Pgm

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 402 - OSH Specialized Treatment Svcs & Supports Pgm

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 403 - REALD & SOGI Implmtn: Getting to Data Justice

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	347,916	-	-	-	-	-	347,916
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	(97,635)	-	-	(97,635)
Total Revenues	**$347,916**	**-**	**-**	**($97,635)**	**-**	**-**	**$250,281**
Personal Services							
Class/Unclass Sal. and Per Diem	205,710	-	-	(60,990)	-	-	144,720
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	71	-	-	(21)	-	-	50
Public Employees' Retire Cont	36,863	-	-	(10,930)	-	-	25,933
Social Security Taxes	15,736	-	-	(4,667)	-	-	11,069
Paid Family Medical Leave Insurance	823	-	-	(244)	-	-	579
Worker's Comp. Assess. (WCD)	62	-	-	(18)	-	-	44
Flexible Benefits	54,450	-	-	(14,850)	-	-	39,600
Total Personal Services	**$313,715**	**-**	**-**	**($91,720)**	**-**	**-**	**$221,995**
Services & Supplies							
Instate Travel	4,464	-	-	(1,218)	-	-	3,246
Employee Training	1,227	-	-	(336)	-	-	891
Office Expenses	8,493	-	-	(2,319)	-	-	6,174
Telecommunications	2,776	-	-	(759)	-	-	2,017
Food and Kitchen Supplies	-	-	-	-	-	-	-
Intra-agency Charges	15,070	-	-	(1,070)	-	-	14,000
Other Services and Supplies	771	-	-	(213)	-	-	558

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 403 - REALD & SOGI Implmtn: Getting to Data Justice

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,400	-	-	-	-	-	1,400
Total Services & Supplies	**$34,201**	**-**	**-**	**($5,915)**	**-**	**-**	**$28,286**
Total Expenditures							
Total Expenditures	347,916	-	-	(97,635)	-	-	250,281
Total Expenditures	**$347,916**	**-**	**-**	**($97,635)**	**-**	**-**	**$250,281**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 404 - 988/BH Crisis Sys: 988 Call Centers & CSCs

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	39,600,000	-	-	-	-	-	39,600,000
Other Revenues	-	-	100,000	-	-	-	100,000
Federal Funds	-	-	-	29,300,000	-	-	29,300,000
Total Revenues	**$39,600,000**	**-**	**$100,000**	**$29,300,000**	**-**	**-**	**$69,000,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	839,539	-	26,882	215,000	-	-	1,081,421
All Other Differential	-	-	1	(1)	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	64,225	-	2,056	16,448	-	-	82,729
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**$903,764**	**-**	**$28,939**	**$231,447**	**-**	**-**	**$1,164,150**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	18,374,476	-	71,061	3,766,313	-	-	22,211,850
IT Professional Services	221,760	-	-	702,240	-	-	924,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 404 - 988/BH Crisis Sys: 988 Call Centers & CSCs

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**$18,596,236**	**-**	**$71,061**	**$4,468,553**	**-**	**-**	**$23,135,850**
Special Payments							
Dist to Individuals	9,100,000	-	-	24,600,000	-	-	33,700,000
Dist to Contract Svc Providers	11,000,000	-	-	-	-	-	11,000,000
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**$20,100,000**	**-**	**-**	**$24,600,000**	**-**	**-**	**$44,700,000**
Total Expenditures							
Total Expenditures	39,600,000	-	100,000	29,300,000	-	-	69,000,000
Total Expenditures	**$39,600,000**	**-**	**$100,000**	**$29,300,000**	**-**	**-**	**$69,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 404 - 988/BH Crisis Sys: 988 Call Centers & CSCs

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 406 - Public Health Modernization

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,000,000	-	-	-	-	-	30,000,000
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**$30,000,000**	**-**	**-**	**-**	**-**	**-**	**$30,000,000**
Personal Services							
Class/Unclass Sal. and Per Diem	2,209,972	-	-	(132,072)	-	-	2,077,900
All Other Differential	76,348	-	-	163,587	-	-	239,935
Empl. Rel. Bd. Assessments	781	-	-	(53)	-	-	728
Public Employees' Retire Cont	409,711	-	-	5,648	-	-	415,359
Social Security Taxes	174,907	-	-	2,410	-	-	177,317
Paid Family Medical Leave Insurance	9,260	-	-	126	-	-	9,386
Worker's Comp. Assess. (WCD)	684	-	-	(46)	-	-	638
Flexible Benefits	594,000	-	-	(39,600)	-	-	554,400
Reconciliation Adjustment	4,345	-	-	-	-	-	4,345
Total Personal Services	**$3,480,008**	**-**	**-**	**-**	**-**	**-**	**$3,480,008**
Services & Supplies							
Instate Travel	48,839	-	-	-	-	-	48,839
Employee Training	13,437	-	-	-	-	-	13,437
Office Expenses	92,930	-	-	-	-	-	92,930
Telecommunications	30,383	-	-	-	-	-	30,383
Professional Services	3,184,818	-	-	-	-	-	3,184,818
IT Professional Services	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 406 - Public Health Modernization

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Food and Kitchen Supplies	159,951	-	-	-	-	-	159,951
Agency Program Related S and S	(2,110)	-	-	-	-	-	(2,110)
Other Services and Supplies	7,066	-	-	-	-	-	7,066
Expendable Prop 250 - 5000	18,200	-	-	-	-	-	18,200
Total Services & Supplies	**$3,553,514**	**-**	**-**	**-**	**-**	**-**	**$3,553,514**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	3,180,000	-	-	-	-	-	3,180,000
Dist to Non-Gov Units	19,786,478	-	-	-	-	-	19,786,478
Total Special Payments	**$22,966,478**	**-**	**-**	**-**	**-**	**-**	**$22,966,478**
Total Expenditures							
Total Expenditures	30,000,000	-	-	-	-	-	30,000,000
Total Expenditures	**$30,000,000**	**-**	**-**	**-**	**-**	**-**	**$30,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 406 - Public Health Modernization

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							20
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**20**
Total FTE							
Total FTE							14.03
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**14.03**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 409 - Healthier Together Oregon

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 409 - Healthier Together Oregon

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - OSH Sustainable Staffing

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - OSH Sustainable Staffing

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Complex Case Management Unit

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Complex Case Management Unit

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Debt Service							
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - Early & Periodic Screening, Diagnosis & Trmnt

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,054,648	-	-	-	-	-	1,054,648
Federal Funds	-	-	-	1,570,934	-	-	1,570,934
Total Revenues	**$1,054,648**	**-**	**-**	**$1,570,934**	**-**	**-**	**$2,625,582**
Personal Services							
Class/Unclass Sal. and Per Diem	508,734	-	-	565,884	-	-	1,074,618
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	170	-	-	189	-	-	359
Public Employees' Retire Cont	91,169	-	-	101,410	-	-	192,579
Social Security Taxes	38,919	-	-	43,291	-	-	82,210
Paid Family Medical Leave Insurance	2,037	-	-	2,266	-	-	4,303
Worker's Comp. Assess. (WCD)	145	-	-	162	-	-	307
Flexible Benefits	126,225	-	-	141,075	-	-	267,300
Total Personal Services	**$767,399**	**-**	**-**	**$854,277**	**-**	**-**	**$1,621,676**
Services & Supplies							
Instate Travel	10,353	-	-	11,570	-	-	21,923
Employee Training	2,848	-	-	3,183	-	-	6,031
Office Expenses	19,695	-	-	22,012	-	-	41,707
Telecommunications	6,443	-	-	7,200	-	-	13,643
IT Professional Services	210,181	-	-	630,543	-	-	840,724
Food and Kitchen Supplies	25,168	-	-	29,027	-	-	54,195
Intra-agency Charges	7,792	-	-	7,792	-	-	15,584
Other Services and Supplies	1,794	-	-	2,005	-	-	3,799

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - Early & Periodic Screening, Diagnosis & Trmnt

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,975	-	-	3,325	-	-	6,300
Total Services & Supplies	**$287,249**	**-**	**-**	**$716,657**	**-**	**-**	**$1,003,906**
Total Expenditures							
Total Expenditures	1,054,648	-	-	1,570,934	-	-	2,625,582
Total Expenditures	**$1,054,648**	**-**	**-**	**$1,570,934**	**-**	**-**	**$2,625,582**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Total FTE							
Total FTE							6.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - Adult Intensive Services & Diversion

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - Adult Intensive Services & Diversion

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - Marketplace Transition from SBM-FP to SBM

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,274,187	-	-	-	1,274,187
Total Revenues	**-**	**-**	**$1,274,187**	**-**	**-**	**-**	**$1,274,187**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	99,054	-	-	-	99,054
Temporary Appointments	-	-	785,677	-	-	-	785,677
Empl. Rel. Bd. Assessments	-	-	39	-	-	-	39
Public Employees' Retire Cont	-	-	17,750	-	-	-	17,750
Social Security Taxes	-	-	67,682	-	-	-	67,682
Paid Family Medical Leave Insurance	-	-	396	-	-	-	396
Worker's Comp. Assess. (WCD)	-	-	34	-	-	-	34
Flexible Benefits	-	-	29,700	-	-	-	29,700
Total Personal Services	**-**	**-**	**$1,000,332**	**-**	**-**	**-**	**$1,000,332**
Services & Supplies							
Instate Travel	-	-	2,435	-	-	-	2,435
Employee Training	-	-	6,519	-	-	-	6,519
Office Expenses	-	-	4,634	-	-	-	4,634
Telecommunications	-	-	1,515	-	-	-	1,515
Professional Services	-	-	250,000	-	-	-	250,000
Intra-agency Charges	-	-	7,630	-	-	-	7,630
Other Services and Supplies	-	-	422	-	-	-	422

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - Marketplace Transition from SBM-FP to SBM

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	700	-	-	-	700
Total Services & Supplies	**-**	**-**	**$273,855**	**-**	**-**	**-**	**$273,855**
Total Expenditures							
Total Expenditures	-	-	1,274,187	-	-	-	1,274,187
Total Expenditures	**-**	**-**	**$1,274,187**	**-**	**-**	**-**	**$1,274,187**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 417 - Environmental Justice Mapping

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	191,854	-	-	-	-	-	191,854
Total Revenues	**$191,854**	**-**	**-**	**-**	**-**	**-**	**$191,854**
Personal Services							
Class/Unclass Sal. and Per Diem	114,300	-	-	-	-	-	114,300
Empl. Rel. Bd. Assessments	39	-	-	-	-	-	39
Public Employees' Retire Cont	20,483	-	-	-	-	-	20,483
Social Security Taxes	8,744	-	-	-	-	-	8,744
Paid Family Medical Leave Insurance	457	-	-	-	-	-	457
Worker's Comp. Assess. (WCD)	34	-	-	-	-	-	34
Flexible Benefits	29,700	-	-	-	-	-	29,700
Total Personal Services	**$173,757**	**-**	**-**	**-**	**-**	**-**	**$173,757**
Services & Supplies							
Instate Travel	2,435	-	-	-	-	-	2,435
Employee Training	670	-	-	-	-	-	670
Office Expenses	4,634	-	-	-	-	-	4,634
Telecommunications	1,515	-	-	-	-	-	1,515
Food and Kitchen Supplies	7,721	-	-	-	-	-	7,721
Other Services and Supplies	422	-	-	-	-	-	422
Expendable Prop 250 - 5000	700	-	-	-	-	-	700
Total Services & Supplies	**$18,097**	**-**	**-**	**-**	**-**	**-**	**$18,097**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 417 - Environmental Justice Mapping

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	191,854	-	-	-	-	-	191,854
Total Expenditures	**$191,854**	**-**	**-**	**-**	**-**	**-**	**$191,854**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 418 - Integrated Care Mod - Proj Nurture Expansion

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 418 - Integrated Care Mod - Proj Nurture Expansion

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - MMIS Infrastructure Replacement

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 420 - Pandemic Response Information System

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 420 - Pandemic Response Information System

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 421 - Fee For Service Transformation

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 421 - Fee For Service Transformation

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 422 - Reg'l Res Hospitals for Disaster Response

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	186,908	-	-	-	186,908
Total Revenues	**-**	**-**	**$186,908**	**-**	**-**	**-**	**$186,908**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	124,740	-	-	-	124,740
Empl. Rel. Bd. Assessments	-	-	39	-	-	-	39
Public Employees' Retire Cont	-	-	22,353	-	-	-	22,353
Social Security Taxes	-	-	9,543	-	-	-	9,543
Paid Family Medical Leave Insurance	-	-	499	-	-	-	499
Worker's Comp. Assess. (WCD)	-	-	34	-	-	-	34
Flexible Benefits	-	-	29,700	-	-	-	29,700
Total Personal Services	**-**	**-**	**$186,908**	**-**	**-**	**-**	**$186,908**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 422 - Reg'l Res Hospitals for Disaster Response

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	186,908	-	-	-	186,908
Total Expenditures	**-**	**-**	**$186,908**	**-**	**-**	**-**	**$186,908**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 423 - 100% FMAP Tribal Savings and Reinvestment Pgm

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 424 - Oral Health Workforce Dental Pilot Proj Pgm

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 425 - Universally offered Home Visiting

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,924,191	-	-	-	-	-	5,924,191
Federal Funds	-	-	-	156,129	-	-	156,129
Total Revenues	**$5,924,191**	**-**	**-**	**$156,129**	**-**	**-**	**$6,080,320**
Personal Services							
Class/Unclass Sal. and Per Diem	475,299	-	-	100,035	-	-	575,334
Empl. Rel. Bd. Assessments	166	-	-	29	-	-	195
Public Employees' Retire Cont	85,175	-	-	17,927	-	-	103,102
Social Security Taxes	36,361	-	-	7,653	-	-	44,014
Paid Family Medical Leave Insurance	1,901	-	-	401	-	-	2,302
Worker's Comp. Assess. (WCD)	145	-	-	26	-	-	171
Flexible Benefits	126,225	-	-	22,275	-	-	148,500
Total Personal Services	**$725,272**	**-**	**-**	**$148,346**	**-**	**-**	**$873,618**
Services & Supplies							
Instate Travel	10,349	-	-	1,826	-	-	12,175
Employee Training	2,848	-	-	503	-	-	3,351
Office Expenses	19,695	-	-	3,476	-	-	23,171
Telecommunications	6,439	-	-	1,136	-	-	7,575
Professional Services	1,150,000	-	-	-	-	-	1,150,000
Other Services and Supplies	1,794	-	-	317	-	-	2,111
Expendable Prop 250 - 5000	2,975	-	-	525	-	-	3,500
Total Services & Supplies	**$1,194,100**	**-**	**-**	**$7,783**	**-**	**-**	**$1,201,883**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 425 - Universally offered Home Visiting

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	2,854,819	-	-	-	-	-	2,854,819
Dist to Other Gov Unit	300,000	-	-	-	-	-	300,000
Other Special Payments	850,000	-	-	-	-	-	850,000
Total Special Payments	**$4,004,819**	**-**	**-**	**-**	**-**	**-**	**$4,004,819**
Total Expenditures							
Total Expenditures	5,924,191	-	-	156,129	-	-	6,080,320
Total Expenditures	**$5,924,191**	**-**	**-**	**$156,129**	**-**	**-**	**$6,080,320**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							3.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 426 - Child & Family BH Continuum of Care

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 426 - Child & Family BH Continuum of Care

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 426 - Child & Family BH Continuum of Care

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 427 - Medicaid Enterprise System Modularity

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 427 - Medicaid Enterprise System Modularity

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 428 - PPE & Medical Supply Management

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 428 - PPE & Medical Supply Management

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 429 - 988/BH Crisis Sys: Payer Parity

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	191,854	-	-	-	-	-	191,854
Admin and Service Charges	-	-	1,927,355	-	-	-	1,927,355
Total Revenues	**$191,854**	**-**	**$1,927,355**	**-**	**-**	**-**	**$2,119,209**
Personal Services							
Class/Unclass Sal. and Per Diem	114,300	-	-	-	-	-	114,300
Empl. Rel. Bd. Assessments	39	-	-	-	-	-	39
Public Employees' Retire Cont	20,483	-	-	-	-	-	20,483
Social Security Taxes	8,744	-	-	-	-	-	8,744
Paid Family Medical Leave Insurance	457	-	-	-	-	-	457
Worker's Comp. Assess. (WCD)	34	-	-	-	-	-	34
Flexible Benefits	29,700	-	-	-	-	-	29,700
Total Personal Services	**$173,757**	**-**	**-**	**-**	**-**	**-**	**$173,757**
Services & Supplies							
Instate Travel	2,435	-	-	-	-	-	2,435
Employee Training	670	-	-	-	-	-	670
Office Expenses	4,634	-	-	-	-	-	4,634
Telecommunications	1,515	-	-	-	-	-	1,515
Food and Kitchen Supplies	7,721	-	-	-	-	-	7,721
Agency Program Related S and S	-	-	1,110,916	-	-	-	1,110,916
Other Services and Supplies	422	-	-	-	-	-	422

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 429 - 988/BH Crisis Sys: Payer Parity

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	700	-	-	-	-	-	700
Total Services & Supplies	**$18,097**	**-**	**$1,110,916**	**-**	**-**	**-**	**$1,129,013**
Special Payments							
Other Special Payments	-	-	816,439	-	-	-	816,439
Total Special Payments	**-**	**-**	**$816,439**	**-**	**-**	**-**	**$816,439**
Total Expenditures							
Total Expenditures	191,854	-	1,927,355	-	-	-	2,119,209
Total Expenditures	**$191,854**	**-**	**$1,927,355**	**-**	**-**	**-**	**$2,119,209**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 430 - Support for Health Care Market Oversight Pgm

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	1,240,524	-	-	-	1,240,524
Total Revenues	**-**	**-**	**$1,240,524**	**-**	**-**	**-**	**$1,240,524**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	756,048	-	-	-	756,048
Empl. Rel. Bd. Assessments	-	-	212	-	-	-	212
Public Employees' Retire Cont	-	-	135,485	-	-	-	135,485
Social Security Taxes	-	-	57,838	-	-	-	57,838
Paid Family Medical Leave Insurance	-	-	3,023	-	-	-	3,023
Worker's Comp. Assess. (WCD)	-	-	184	-	-	-	184
Flexible Benefits	-	-	158,400	-	-	-	158,400
Total Personal Services	**-**	**-**	**$1,111,190**	**-**	**-**	**-**	**$1,111,190**
Services & Supplies							
Instate Travel	-	-	12,987	-	-	-	12,987
Employee Training	-	-	3,572	-	-	-	3,572
Office Expenses	-	-	24,712	-	-	-	24,712
Telecommunications	-	-	8,082	-	-	-	8,082
Attorney General	-	-	48,000	-	-	-	48,000
Agency Program Related S and S	-	-	27,041	-	-	-	27,041
Other Services and Supplies	-	-	2,247	-	-	-	2,247

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority | **Cross Reference Name: Health Systems Programs**

Pkg: 430 - Support for Health Care Market Oversight Pgm | **Cross Reference Number: 44300-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	2,693	-	-	-	2,693
Total Services & Supplies	**-**	**-**	**$129,334**	**-**	**-**	**-**	**$129,334**
Total Expenditures							
Total Expenditures	-	-	1,240,524	-	-	-	1,240,524
Total Expenditures	**-**	**-**	**$1,240,524**	**-**	**-**	**-**	**$1,240,524**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							4.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 431 - Staffing for System of Care Advisory Council

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 431 - Staffing for System of Care Advisory Council

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 432 - Domestic Well Safety Program

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,000,000	-	-	-	-	-	3,000,000
Total Revenues	**$3,000,000**	**-**	**-**	**-**	**-**	**-**	**$3,000,000**
Personal Services							
Class/Unclass Sal. and Per Diem	431,701	-	-	-	-	-	431,701
Empl. Rel. Bd. Assessments	140	-	-	-	-	-	140
Public Employees' Retire Cont	77,360	-	-	-	-	-	77,360
Social Security Taxes	33,026	-	-	-	-	-	33,026
Paid Family Medical Leave Insurance	1,754	-	-	-	-	-	1,754
Worker's Comp. Assess. (WCD)	122	-	-	-	-	-	122
Flexible Benefits	105,600	-	-	-	-	-	105,600
Total Personal Services	**$649,703**	**-**	**-**	**-**	**-**	**-**	**$649,703**
Services & Supplies							
Instate Travel	8,591	-	-	-	-	-	8,591
Out of State Travel	-	-	-	-	-	-	-
Employee Training	2,363	-	-	-	-	-	2,363
Office Expenses	16,346	-	-	-	-	-	16,346
Telecommunications	5,345	-	-	-	-	-	5,345
Professional Services	2,283,296	-	-	-	-	-	2,283,296
Food and Kitchen Supplies	30,069	-	-	-	-	-	30,069
Other Services and Supplies	1,487	-	-	-	-	-	1,487

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 432 - Domestic Well Safety Program

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,800	-	-	-	-	-	2,800
Total Services & Supplies	**$2,350,297**	**-**	**-**	**-**	**-**	**-**	**$2,350,297**
Total Expenditures							
Total Expenditures	3,000,000	-	-	-	-	-	3,000,000
Total Expenditures	**$3,000,000**	**-**	**-**	**-**	**-**	**-**	**$3,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							2.65
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.65**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 433 - MMIS Staffing Capacity for Compliance Changes

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 433 - MMIS Staffing Capacity for Compliance Changes

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 434 - Marketplace Outreach & Operations

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	269,460	-	-	-	269,460
All Other Differential	-	-	31,640	-	-	-	31,640
Empl. Rel. Bd. Assessments	-	-	117	-	-	-	117
Public Employees' Retire Cont	-	-	53,956	-	-	-	53,956
Social Security Taxes	-	-	23,034	-	-	-	23,034
Paid Family Medical Leave Insurance	-	-	1,235	-	-	-	1,235
Worker's Comp. Assess. (WCD)	-	-	102	-	-	-	102
Flexible Benefits	-	-	89,100	-	-	-	89,100
Total Personal Services	**-**	**-**	**$468,644**	**-**	**-**	**-**	**$468,644**
Services & Supplies							
Instate Travel	-	-	8,117	-	-	-	8,117
Employee Training	-	-	2,233	-	-	-	2,233
Office Expenses	-	-	15,446	-	-	-	15,446
Telecommunications	-	-	5,050	-	-	-	5,050
Publicity and Publications	-	-	(353,774)	-	-	-	(353,774)
IT Professional Services	-	-	(172,557)	-	-	-	(172,557)
Intra-agency Charges	-	-	23,335	-	-	-	23,335
Other Services and Supplies	-	-	1,406	-	-	-	1,406

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 434 - Marketplace Outreach & Operations

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	2,100	-	-	-	2,100
Total Services & Supplies	**-**	**-**	**($468,644)**	**-**	**-**	**-**	**($468,644)**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 435 - PEBB OEBB Benefits Mgt Sys Replacement

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	6,631,605	-	-	-	6,631,605
Total Revenues	**-**	**-**	**$6,631,605**	**-**	**-**	**-**	**$6,631,605**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	266,814	-	-	-	266,814
Empl. Rel. Bd. Assessments	-	-	117	-	-	-	117
Public Employees' Retire Cont	-	-	47,814	-	-	-	47,814
Social Security Taxes	-	-	20,412	-	-	-	20,412
Paid Family Medical Leave Insurance	-	-	1,068	-	-	-	1,068
Worker's Comp. Assess. (WCD)	-	-	102	-	-	-	102
Flexible Benefits	-	-	89,100	-	-	-	89,100
Total Personal Services	**-**	**-**	**$425,427**	**-**	**-**	**-**	**$425,427**
Services & Supplies							
Instate Travel	-	-	7,305	-	-	-	7,305
Employee Training	-	-	2,010	-	-	-	2,010
Office Expenses	-	-	13,902	-	-	-	13,902
Telecommunications	-	-	4,545	-	-	-	4,545
Food and Kitchen Supplies	-	-	22,707	-	-	-	22,707
Other Services and Supplies	-	-	1,266	-	-	-	1,266
Expendable Prop 250 - 5000	-	-	2,100	-	-	-	2,100
IT Expendable Property	-	-	6,152,343	-	-	-	6,152,343
Total Services & Supplies	**-**	**-**	**$6,206,178**	**-**	**-**	**-**	**$6,206,178**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 435 - PEBB OEBB Benefits Mgt Sys Replacement

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	6,631,605	-	-	-	6,631,605
Total Expenditures	**-**	**-**	**$6,631,605**	**-**	**-**	**-**	**$6,631,605**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Health Systems Programs**

Pkg: 436 - ADPC: Oregon's Strategic Plan Implementation **Cross Reference Number: 44300-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 436 - ADPC: Oregon's Strategic Plan Implementation

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 437 - Newborn Bloodspot Screen Pgm Fee Ratification

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	8,252,000	-	-	-	8,252,000
Total Revenues	**-**	**-**	**$8,252,000**	**-**	**-**	**-**	**$8,252,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	262,080	-	-	-	262,080
Empl. Rel. Bd. Assessments	-	-	78	-	-	-	78
Public Employees' Retire Cont	-	-	46,964	-	-	-	46,964
Social Security Taxes	-	-	20,050	-	-	-	20,050
Paid Family Medical Leave Insurance	-	-	1,048	-	-	-	1,048
Worker's Comp. Assess. (WCD)	-	-	68	-	-	-	68
Flexible Benefits	-	-	59,400	-	-	-	59,400
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**$389,688**	**-**	**-**	**-**	**$389,688**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	7,862,312	-	-	-	7,862,312
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 437 - Newborn Bloodspot Screen Pgm Fee Ratification

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**$7,862,312**	**-**	**-**	**-**	**$7,862,312**
Total Expenditures							
Total Expenditures	-	-	8,252,000	-	-	-	8,252,000
Total Expenditures	**-**	**-**	**$8,252,000**	**-**	**-**	**-**	**$8,252,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 438 - Affordable Care Act (ACA) Employer Reporting

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	665,000	-	-	-	665,000
Total Revenues	**-**	**-**	**$665,000**	**-**	**-**	**-**	**$665,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	665,000	-	-	-	665,000
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**$665,000**	**-**	**-**	**-**	**$665,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 438 - Affordable Care Act (ACA) Employer Reporting

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	665,000	-	-	-	665,000
Total Expenditures	**-**	**-**	**$665,000**	**-**	**-**	**-**	**$665,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 439 - OSH Asset & Equipment Replacement

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Household and Institutional Equip.	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 440 - OR Environmental Lab Accreditation Pgm

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,039,370	-	-	-	1,039,370
Total Revenues	**-**	**-**	**$1,039,370**	**-**	**-**	**-**	**$1,039,370**
Services & Supplies							
Food and Kitchen Supplies	-	-	1,039,370	-	-	-	1,039,370
Total Services & Supplies	**-**	**-**	**$1,039,370**	**-**	**-**	**-**	**$1,039,370**
Total Expenditures							
Total Expenditures	-	-	1,039,370	-	-	-	1,039,370
Total Expenditures	**-**	**-**	**$1,039,370**	**-**	**-**	**-**	**$1,039,370**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 441 - Licensing of Temporary Staffing Agencies

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 441 - Licensing of Temporary Staffing Agencies

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 442 - Children's Health Team

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 442 - Children's Health Team

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 443 - Data Governance

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 443 - Data Governance

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 444 - Regional Infection Prevention and Control

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 444 - Regional Infection Prevention and Control

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 445 - Electronic Health Record Replacement Planning

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 445 - Electronic Health Record Replacement Planning

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 446 - Youth/Adult Suicide Intervnt'n & Prev'n Plans

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 446 - Youth/Adult Suicide Intervnt'n & Prev'n Plans

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 447 - Life Span Respite

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 447 - Life Span Respite

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 447 - Life Span Respite

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 448 - Behavioral Health Metrics Incentive Fund

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 449 - OR Psilocybin Services Regulatory Framework

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,139,672	-	-	-	-	-	3,139,672
Other Revenues	-	-	4,115,500	-	-	-	4,115,500
Total Revenues	**$3,139,672**	**-**	**$4,115,500**	**-**	**-**	**-**	**$7,255,172**
Personal Services							
Class/Unclass Sal. and Per Diem	1,427,651	-	1,609,909	-	-	-	3,037,560
Empl. Rel. Bd. Assessments	550	-	616	-	-	-	1,166
Public Employees' Retire Cont	255,831	-	288,501	-	-	-	544,332
Social Security Taxes	109,219	-	123,158	-	-	-	232,377
Paid Family Medical Leave Insurance	5,706	-	6,429	-	-	-	12,135
Worker's Comp. Assess. (WCD)	484	-	528	-	-	-	1,012
Flexible Benefits	409,464	-	461,736	-	-	-	871,200
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**$2,208,905**	**-**	**$2,490,877**	**-**	**-**	**-**	**$4,699,782**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Food and Kitchen Supplies	930,767	-	1,624,623	-	-	-	2,555,390

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 449 - OR Psilocybin Services Regulatory Framework

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**$930,767**	**-**	**$1,624,623**	**-**	**-**	**-**	**$2,555,390**
Total Expenditures							
Total Expenditures	3,139,672	-	4,115,500	-	-	-	7,255,172
Total Expenditures	**$3,139,672**	**-**	**$4,115,500**	**-**	**-**	**-**	**$7,255,172**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							22
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**22**
Total FTE							
Total FTE							22.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**22.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 450 - Deferred Maintenance

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Facilities Maintenance	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 451 - FamilyCare Settlement

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	21,371,254	-	-	-	21,371,254
Total Beginning Balance	**-**	**-**	**$21,371,254**	**-**	**-**	**-**	**$21,371,254**
Revenues							
General Fund Appropriation	(157,203,406)	-	-	-	-	-	(157,203,406)
Admin and Service Charges	-	-	(575,502)	-	-	-	(575,502)
Other Revenues	-	-	(20,562,983)	-	-	-	(20,562,983)
Federal Funds	-	-	-	144,897,249	-	-	144,897,249
Transfer In Other	-	-	39,289,621	-	-	-	39,289,621
Tsfr From Administrative Svcs	-	366,693	31,573,666	-	-	-	31,940,359
Tsfr From Justice, Dept of	-	-	3,284	-	-	-	3,284
Tsfr From Revenue, Dept of	-	-	(12,271,305)	-	-	-	(12,271,305)
Tsfr From OLCC	-	-	(788,895)	-	-	-	(788,895)
Total Revenues	**($157,203,406)**	**$366,693**	**$36,667,886**	**$144,897,249**	**-**	**-**	**$24,728,422**
Transfers Out							
Tsfr To OR Business Development	-	-	-	(264,800)	-	-	(264,800)
Tsfr To Housing and Com Svcs	-	-	-	120,491	-	-	120,491
Total Transfers Out	**-**	**-**	**-**	**($144,309)**	**-**	**-**	**($144,309)**
Personal Services							
Class/Unclass Sal. and Per Diem	18,672,023	-	(6,872,716)	2,026,778	-	-	13,826,085
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	99,823	-	-	-	-	-	99,823

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Shift Differential	(16,517)	-	9,434	-	-	-	(7,083)
All Other Differential	(12,380)	-	(129,647)	35,951	-	-	(106,076)
Empl. Rel. Bd. Assessments	5,794	-	(2,014)	698	-	-	4,478
Public Employees' Retire Cont	3,358,744	-	(1,253,135)	369,640	-	-	2,475,249
Pension Obligation Bond	426,426	-	(426,426)	-	-	-	-
Social Security Taxes	1,338,997	-	(534,753)	157,802	-	-	962,046
Paid Family Medical Leave Insurance	73,267	-	(7,575)	8,523	-	-	74,215
Worker's Comp. Assess. (WCD)	5,039	-	(1,757)	606	-	-	3,888
Flexible Benefits	4,332,141	-	(1,507,341)	521,400	-	-	3,346,200
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	(29,540,915)	-	(4,339,232)	(5,452,281)	-	-	(39,332,428)
Reconciliation Adjustment	786,001	-	-	(785,839)	-	-	162
Total Personal Services	**($471,557)**	**-**	**($15,065,162)**	**($3,116,722)**	**-**	**-**	**($18,653,441)**
Services & Supplies							
Instate Travel	(43,637)	-	(1,623)	65,484	-	-	20,224
Out of State Travel	(65,259)	-	-	-	-	-	(65,259)
Employee Training	21,281	-	(446)	42,419	-	-	63,254
Office Expenses	(1,675,016)	-	11,150	102,032	-	-	(1,561,834)
Telecommunications	132,117	-	1,010	26,596	-	-	159,723
Data Processing	1,258,313	-	(1,269,978)	-	-	-	(11,665)
Publicity and Publications	(26,869)	-	-	-	-	-	(26,869)
Professional Services	1,404,416	-	(1,179,306)	8,920,949	-	-	9,146,059
IT Professional Services	(2,803,702)	-	-	785,993	-	-	(2,017,709)
Attorney General	(554,559)	-	30,000	(387,345)	-	-	(911,904)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	(264)	-	-	-	-	-	(264)
Dues and Subscriptions	(5,212)	-	-	-	-	-	(5,212)
Facilities Rental and Taxes	(6,772)	-	-	-	-	-	(6,772)
Fuels and Utilities	887,880	-	(890,529)	-	-	-	(2,649)
Facilities Maintenance	1,119,022	-	(995,522)	-	-	-	123,500
Food and Kitchen Supplies	709,765	-	(605,696)	128,792	-	-	232,861
Medical Services and Supplies	5,168,737	-	(4,972,169)	236,807	-	-	433,375
Other Care of Residents and Patients	(1,385)	-	-	-	-	-	(1,385)
Agency Program Related S and S	728,584	-	(547,293)	-	-	-	181,291
Intra-agency Charges	(121,479)	-	(104,130)	(111,507)	-	-	(337,116)
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	(54,953)	-	(1,739)	899,400	-	-	842,708
Expendable Prop 250 - 5000	(35,235)	-	138	9,800	-	-	(25,297)
IT Expendable Property	(8,591)	-	-	-	-	-	(8,591)
Total Services & Supplies	**$6,027,182**	**-**	**($10,526,133)**	**$10,719,420**	**-**	**-**	**$6,220,469**
Capital Outlay							
Building Structures	-	-	565,661	-	-	-	565,661
Total Capital Outlay	**-**	**-**	**$565,661**	**-**	**-**	**-**	**$565,661**
Special Payments							
Dist to Counties	15,279,033	-	3,600,000	34,000,000	-	-	52,879,033
Dist to Other Gov Unit	-	-	-	4,534,000	-	-	4,534,000
Dist to Non-Gov Units	-	-	1,000,000	4,000,000	-	-	5,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	(230,294,337)	-	(4,573,677)	64,665,347	-	-	(170,202,667)
Dist to Contract Svc Providers	-	-	39,289,621	-	-	-	39,289,621
Other Special Payments	52,256,273	876,130	43,748,830	29,950,895	-	-	126,832,128
Spc Pmt to Early Learning and Care, Dept.	-	-	-	-	-	-	-
Total Special Payments	**($162,759,031)**	**$876,130**	**$83,064,774**	**$137,150,242**	**-**	**-**	**$58,332,115**
Total Expenditures							
Total Expenditures	(157,203,406)	876,130	58,039,140	144,752,940	-	-	46,464,804
Total Expenditures	**($157,203,406)**	**$876,130**	**$58,039,140**	**$144,752,940**	**-**	**-**	**$46,464,804**
Ending Balance							
Ending Balance	-	(509,437)	-	-	-	-	(509,437)
Total Ending Balance	**-**	**($509,437)**	**-**	**-**	**-**	**-**	**($509,437)**
Total Positions							
Total Positions							86
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**86**
Total FTE							
Total FTE							84.51
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**84.51**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,478,002)	-	-	-	-	-	(2,478,002)
Other Revenues	-	-	(40,592)	-	-	-	(40,592)
Federal Funds	-	-	-	(738,877)	-	-	(738,877)
Total Revenues	**($2,478,002)**	**-**	**($40,592)**	**($738,877)**	**-**	**-**	**($3,257,471)**
Personal Services							
Class/Unclass Sal. and Per Diem	(1,670,739)	-	(13,716)	(436,628)	-	-	(2,121,083)
Empl. Rel. Bd. Assessments	(563)	-	(5)	(153)	-	-	(721)
Public Employees' Retire Cont	(299,398)	-	(2,458)	(78,244)	-	-	(380,100)
Social Security Taxes	(127,816)	-	(1,049)	(33,404)	-	-	(162,269)
Paid Family Medical Leave Insurance	(6,739)	-	(55)	(1,747)	-	-	(8,541)
Worker's Comp. Assess. (WCD)	(488)	-	(4)	(131)	-	-	(623)
Flexible Benefits	(420,239)	-	(3,564)	(112,448)	-	-	(536,251)
Reconciliation Adjustment	47,980	-	(19,741)	(76,122)	-	-	(47,883)
Total Personal Services	**($2,478,002)**	**-**	**($40,592)**	**($738,877)**	**-**	**-**	**($3,257,471)**
Total Expenditures							
Total Expenditures	(2,478,002)	-	(40,592)	(738,877)	-	-	(3,257,471)
Total Expenditures	**($2,478,002)**	**-**	**($40,592)**	**($738,877)**	**-**	**-**	**($3,257,471)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(14)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(14)**
Total FTE							
Total FTE							(13.54)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(13.54)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 803 - Behavioral Health Package

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	37,100,000	-	-	-	-	-	37,100,000
Other Revenues	-	-	46,000,000	-	-	-	46,000,000
Total Revenues	**$37,100,000**	**-**	**$46,000,000**	**-**	**-**	**-**	**$83,100,000**
Special Payments							
Other Special Payments	37,100,000	-	46,000,000	-	-	-	83,100,000
Total Special Payments	**$37,100,000**	**-**	**$46,000,000**	**-**	**-**	**-**	**$83,100,000**
Total Expenditures							
Total Expenditures	37,100,000	-	46,000,000	-	-	-	83,100,000
Total Expenditures	**$37,100,000**	**-**	**$46,000,000**	**-**	**-**	**-**	**$83,100,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(316,737)	-	-	-	-	-	(316,737)
Admin and Service Charges	-	-	(96,512)	-	-	-	(96,512)
Other Revenues	-	-	(210,258)	-	-	-	(210,258)
Federal Funds	-	-	-	(176,834)	-	-	(176,834)
Tsfr From Administrative Svcs	-	(118)	-	-	-	-	(118)
Total Revenues	**($316,737)**	**($118)**	**($306,770)**	**($176,834)**	**-**	**-**	**($800,459)**
Transfers Out							
Tsfr To OEIB	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	(51,132)	-	(10,700)	(19,140)	-	-	(80,972)
Office Expenses	(976)	-	(300)	(1,295)	-	-	(2,571)
Attorney General	(264,629)	(118)	(295,770)	(156,399)	-	-	(716,916)
Total Services & Supplies	**($316,737)**	**($118)**	**($306,770)**	**($176,834)**	**-**	**-**	**($800,459)**
Total Expenditures							
Total Expenditures	(316,737)	(118)	(306,770)	(176,834)	-	-	(800,459)
Total Expenditures	**($316,737)**	**($118)**	**($306,770)**	**($176,834)**	**-**	**-**	**($800,459)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(110,715,586)	-	-	-	-	-	(110,715,586)
Other Selective Taxes	-	-	32,961,422	-	-	-	32,961,422
Other Revenues	-	-	295,408,631	-	-	-	295,408,631
Federal Funds	-	-	-	345,661,349	-	-	345,661,349
Tsfr From Consumer/Bus Svcs	-	-	34,912,629	-	-	-	34,912,629
Total Revenues	**($110,715,586)**	**-**	**$363,282,682**	**$345,661,349**	**-**	**-**	**$598,228,445**
Personal Services							
Class/Unclass Sal. and Per Diem	2,816,661	-	(36,843)	168,099	-	-	2,947,917
Empl. Rel. Bd. Assessments	963	-	(25)	50	-	-	988
Public Employees' Retire Cont	504,744	-	(6,602)	30,123	-	-	528,265
Social Security Taxes	215,479	-	(2,819)	12,860	-	-	225,520
Paid Family Medical Leave Insurance	11,158	-	(147)	397	-	-	11,408
Worker's Comp. Assess. (WCD)	845	-	(21)	44	-	-	868
Flexible Benefits	735,603	-	(18,315)	38,412	-	-	755,700
Reconciliation Adjustment	(727,023)	-	64,772	(540,055)	-	-	(1,202,306)
Total Personal Services	**$3,558,430**	**-**	**-**	**($290,070)**	**-**	**-**	**$3,268,360**
Services & Supplies							
Instate Travel	61,012	-	-	-	-	-	61,012
Employee Training	23,968	-	-	-	-	-	23,968
Office Expenses	116,102	-	-	-	-	-	116,102
Telecommunications	37,962	-	-	-	-	-	37,962
Professional Services	3,644,123	-	4,400,000	-	-	-	8,044,123

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	14,060	-	-	-	-	-	14,060
Food and Kitchen Supplies	66,159	-	-	-	-	-	66,159
Other Care of Residents and Patients	31,200	-	-	-	-	-	31,200
Intra-agency Charges	117,998	-	-	-	-	-	117,998
Other Services and Supplies	10,568	-	-	-	-	-	10,568
Expendable Prop 250 - 5000	38,000	-	-	-	-	-	38,000
IT Expendable Property	7,400	-	-	-	-	-	7,400
Total Services & Supplies	**$4,168,552**	**-**	**$4,400,000**	**-**	**-**	**-**	**$8,568,552**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Other Gov Unit	2,120,000	-	-	-	-	-	2,120,000
Dist to Non-Gov Units	34,113,522	-	-	-	-	-	34,113,522
Dist to Individuals	(137,212,629)	-	275,912,629	344,400,000	-	-	483,100,000
Dist to Contract Svc Providers	(22,400,000)	-	32,961,422	-	-	-	10,561,422
Other Special Payments	4,936,539	-	50,008,631	1,551,419	-	-	56,496,589
Total Special Payments	**($118,442,568)**	**-**	**$358,882,682**	**$345,951,419**	**-**	**-**	**$586,391,533**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(110,715,586)	-	363,282,682	345,661,349	-	-	598,228,445
Total Expenditures	**($110,715,586)**	**-**	**$363,282,682**	**$345,661,349**	**-**	**-**	**$598,228,445**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							28
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**28**
Total FTE							
Total FTE							19.07
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**19.07**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,534,074	-	-	-	-	-	11,534,074
Admin and Service Charges	-	-	517,750	-	-	-	517,750
Other Revenues	-	-	221,375	-	-	-	221,375
Federal Funds	-	-	-	552,854	-	-	552,854
Transfer In - Intrafund	-	-	180,614,635	-	-	-	180,614,635
Total Revenues	**$11,534,074**	**-**	**$181,353,760**	**$552,854**	**-**	**-**	**$193,440,688**
Transfers Out							
Transfer Out - Intrafund	-	-	(180,614,635)	-	-	-	(180,614,635)
Transfer to General Fund	-	-	(90,614,635)	-	-	-	(90,614,635)
Total Transfers Out	**-**	**-**	**($271,229,270)**	**-**	**-**	**-**	**($271,229,270)**
Personal Services							
Class/Unclass Sal. and Per Diem	2,660,709	-	(62,028)	141,030	-	-	2,739,711
Overtime Payments	394	-	-	-	-	-	394
All Other Differential	604,362	-	10,796	88,190	-	-	703,348
Empl. Rel. Bd. Assessments	969	-	(20)	46	-	-	995
Public Employees' Retire Cont	585,170	-	(9,181)	41,078	-	-	617,067
Social Security Taxes	249,811	-	(3,919)	17,536	-	-	263,428
Paid Family Medical Leave Insurance	14,213	-	(204)	905	-	-	14,914
Worker's Comp. Assess. (WCD)	845	-	(17)	42	-	-	870
Flexible Benefits	732,600	-	(14,850)	34,650	-	-	752,400

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	(19)	-	202,784	-	-	-	202,765
Total Personal Services	**$4,849,054**	**-**	**$123,361**	**$323,477**	**-**	**-**	**$5,295,892**
Services & Supplies							
Instate Travel	58,852	-	-	2,842	-	-	61,694
Employee Training	16,390	-	-	784	-	-	17,174
Office Expenses	111,986	-	5,000	5,408	-	-	122,394
Telecommunications	36,619	-	-	1,768	-	-	38,387
Publicity and Publications	-	-	500	-	-	-	500
Professional Services	969,594	-	5,000	199,000	-	-	1,173,594
Attorney General	250,470	-	20,000	-	-	-	270,470
Facilities Maintenance	4,218	-	-	-	-	-	4,218
Food and Kitchen Supplies	155,700	-	40,000	-	-	-	195,700
Other Care of Residents and Patients	-	-	-	-	-	-	-
Intra-agency Charges	51,395	-	529,264	17,681	-	-	598,340
Other Services and Supplies	10,196	-	16,000	494	-	-	26,690
Expendable Prop 250 - 5000	19,600	-	-	1,400	-	-	21,000
Total Services & Supplies	**$1,685,020**	**-**	**$615,764**	**$229,377**	**-**	**-**	**$2,530,161**
Special Payments							
Dist to Non-Gov Units	5,000,000	-	-	-	-	-	5,000,000
Total Special Payments	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: Health Systems Programs
Cross Reference Number: 44300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	11,534,074	-	739,125	552,854	-	-	12,826,053
Total Expenditures	**$11,534,074**	**-**	**$739,125**	**$552,854**	**-**	**-**	**$12,826,053**
Ending Balance							
Ending Balance	-	-	(90,614,635)	-	-	-	(90,614,635)
Total Ending Balance	**-**	**-**	**($90,614,635)**	**-**	**-**	**-**	**($90,614,635)**
Total Positions							
Total Positions							31
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**31**
Total FTE							
Total FTE							19.82
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**19.82**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	590,824	-	-	-	-	-	590,824
Other Revenues	-	-	145,373	-	-	-	145,373
Federal Funds	-	-	-	511,696	-	-	511,696
Tsfr From Administrative Svcs	-	15,662	-	-	-	-	15,662
Total Revenues	**$590,824**	**$15,662**	**$145,373**	**$511,696**	**-**	**-**	**$1,263,555**
Personal Services							
Temporary Appointments	5,371	175	92	17,165	-	-	22,803
Overtime Payments	7,127	-	-	7,067	-	-	14,194
Shift Differential	192	-	3	235	-	-	430
All Other Differential	16,602	-	9,828	112,719	-	-	139,149
Public Employees' Retire Cont	4,287	-	1,762	21,508	-	-	27,557
Pension Obligation Bond	592,362	12,350	194,881	344,854	-	-	1,144,447
Social Security Taxes	2,241	13	759	10,495	-	-	13,508
Paid Family Medical Leave Insurance	96	-	39	480	-	-	615
Vacancy Savings	(37,454)	3,124	(61,991)	(2,827)	-	-	(99,148)
Total Personal Services	**$590,824**	**$15,662**	**$145,373**	**$511,696**	**-**	**-**	**$1,263,555**
Total Expenditures							
Total Expenditures	590,824	15,662	145,373	511,696	-	-	1,263,555
Total Expenditures	**$590,824**	**$15,662**	**$145,373**	**$511,696**	**-**	**-**	**$1,263,555**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	496,489,567	-	-	-	-	-	496,489,567
Other Selective Taxes	-	-	11,000,000	-	-	-	11,000,000
Other Revenues	-	-	2,592,558	-	-	-	2,592,558
Federal Funds	-	-	-	44,549,804	-	-	44,549,804
Transfer In Other	-	-	60,000,000	-	-	-	60,000,000
Tsfr From Administrative Svcs	-	1,728,311	-	-	-	-	1,728,311
Tsfr From Revenue, Dept of	-	-	21,018,320	-	-	-	21,018,320
Total Revenues	**$496,489,567**	**$1,728,311**	**$94,610,878**	**$44,549,804**	**-**	**-**	**$637,378,560**
Personal Services							
Class/Unclass Sal. and Per Diem	599,551	-	3,055	570,310	-	-	1,172,916
Empl. Rel. Bd. Assessments	226	-	1	218	-	-	445
Public Employees' Retire Cont	107,441	-	547	102,201	-	-	210,189
Social Security Taxes	45,870	-	234	43,633	-	-	89,737
Paid Family Medical Leave Insurance	2,399	-	12	2,282	-	-	4,693
Worker's Comp. Assess. (WCD)	193	-	1	185	-	-	379
Flexible Benefits	166,320	-	693	159,687	-	-	326,700
Total Personal Services	**$922,000**	**-**	**$4,543**	**$878,516**	**-**	**-**	**$1,805,059**
Services & Supplies							
Instate Travel	48,170	2,435	18,631	34,160	-	-	103,396
Employee Training	13,271	669	5,121	9,558	-	-	28,619
Office Expenses	91,601	4,633	35,431	64,960	-	-	196,625
Telecommunications	31,374	1,516	11,584	22,907	-	-	67,381

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	2,182	-	-	-	-	-	2,182
Food and Kitchen Supplies	97,402	15,088	15,407	52,908	-	-	180,805
Agency Program Related S and S	34,063	-	-	42,559	-	-	76,622
Intra-agency Charges	19,536	-	721	12,368	-	-	32,625
Other Services and Supplies	8,334	422	3,216	5,905	-	-	17,877
Expendable Prop 250 - 5000	2,800	-	-	2,800	-	-	5,600
Total Services & Supplies	**$348,733**	**$24,763**	**$90,111**	**$248,125**	**-**	**-**	**$711,732**
Special Payments							
Dist to Individuals	494,285,104	-	34,516,224	43,423,163	-	-	572,224,491
Dist to Contract Svc Providers	-	1,703,548	60,000,000	-	-	-	61,703,548
Other Special Payments	933,730	-	-	-	-	-	933,730
Total Special Payments	**$495,218,834**	**$1,703,548**	**$94,516,224**	**$43,423,163**	**-**	**-**	**$634,861,769**
Total Expenditures							
Total Expenditures	496,489,567	1,728,311	94,610,878	44,549,804	-	-	637,378,560
Total Expenditures	**$496,489,567**	**$1,728,311**	**$94,610,878**	**$44,549,804**	**-**	**-**	**$637,378,560**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Total FTE							
Total FTE							8.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**8.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(197,299,396)	-	-	-	-	-	(197,299,396)
Other Selective Taxes	-	-	(25,000,000)	-	-	-	(25,000,000)
Other Revenues	-	-	(130,517,503)	-	-	-	(130,517,503)
Federal Funds	-	-	-	(176,097,036)	-	-	(176,097,036)
Tsfr From Human Svcs, Dept of	-	-	(750,000)	-	-	-	(750,000)
Tsfr From Administrative Svcs	-	-	(145,000,000)	-	-	-	(145,000,000)
Tsfr From Revenue, Dept of	-	-	(6,838)	-	-	-	(6,838)
Total Revenues	**($197,299,396)**	**-**	**($301,274,341)**	**($176,097,036)**	**-**	**-**	**($674,670,773)**
Services & Supplies							
Instate Travel	(10,136)	-	(3,116)	(1,558)	-	-	(14,810)
Employee Training	(2,789)	-	(859)	(428)	-	-	(4,076)
Office Expenses	(19,285)	-	(5,931)	(2,964)	-	-	(28,180)
Telecommunications	(8,565)	-	(1,940)	(970)	-	-	(11,475)
Professional Services	(250,000)	-	(1,369,054)	(1,369,724)	-	-	(2,988,778)
IT Professional Services	(270,850)	-	-	-	-	-	(270,850)
Food and Kitchen Supplies	(44,344)	-	-	-	-	-	(44,344)
Intra-agency Charges	(4,821,965)	-	-	-	-	-	(4,821,965)
Other Services and Supplies	(1,753)	-	(540)	(270)	-	-	(2,563)
Expendable Prop 250 - 5000	(3,017)	-	(1,292)	(646)	-	-	(4,955)
IT Expendable Property	(4,806)	-	-	-	-	-	(4,806)
Total Services & Supplies	**($5,437,510)**	**-**	**($1,382,732)**	**($1,376,560)**	**-**	**-**	**($8,196,802)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	(54,533,552)	-	(346,246,465)	(121,723,840)	-	-	(522,503,857)
Dist to Contract Svc Providers	(5,152,334)	-	-	-	-	-	(5,152,334)
Other Special Payments	(132,176,000)	-	-	(52,996,636)	-	-	(185,172,636)
Total Special Payments	**($191,861,886)**	**-**	**($346,246,465)**	**($174,720,476)**	**-**	**-**	**($712,828,827)**
Total Expenditures							
Total Expenditures	(197,299,396)	-	(347,629,197)	(176,097,036)	-	-	(721,025,629)
Total Expenditures	**($197,299,396)**	**-**	**($347,629,197)**	**($176,097,036)**	**-**	**-**	**($721,025,629)**
Ending Balance							
Ending Balance	-	-	46,354,856	-	-	-	46,354,856
Total Ending Balance	**-**	**-**	**$46,354,856**	**-**	**-**	**-**	**$46,354,856**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	109,434,660	-	-	-	-	-	109,434,660
Other Revenues	-	-	175,245,230	-	-	-	175,245,230
Federal Funds	-	-	-	699,817,436	-	-	699,817,436
Tsfr From Administrative Svcs	-	832,788	-	-	-	-	832,788
Total Revenues	**$109,434,660**	**$832,788**	**$175,245,230**	**$699,817,436**	**-**	**-**	**$985,330,114**
Services & Supplies							
Instate Travel	28,362	1,689	8,522	38,808	-	-	77,381
Out of State Travel	1,914	225	2,459	6,452	-	-	11,050
Employee Training	9,380	336	3,854	15,535	-	-	29,105
Office Expenses	137,779	427	26,633	52,861	-	-	217,700
Telecommunications	12,145	193	8,716	20,819	-	-	41,873
Data Processing	11,665	416	904	17,543	-	-	30,528
Publicity and Publications	26,869	2,534	78,119	32,754	-	-	140,276
Professional Services	2,693,840	156,029	1,445,086	1,775,947	-	-	6,070,902
IT Professional Services	1,715,739	34,737	126,969	5,272,750	-	-	7,150,195
Attorney General	265,495	291	57,432	321,935	-	-	645,153
Employee Recruitment and Develop	264	-	24	279	-	-	567
Dues and Subscriptions	5,212	345	1,234	10,429	-	-	17,220
Facilities Rental and Taxes	6,772	-	1,423	56,842	-	-	65,037
Fuels and Utilities	2,649	-	-	138	-	-	2,787
Facilities Maintenance	250	-	-	725	-	-	975
Food and Kitchen Supplies	6,564	645	1,098	13,317	-	-	21,624
Other Care of Residents and Patients	1,385	-	-	3,259	-	-	4,644
Agency Program Related S and S	11,456	223	14,695	6,441	-	-	32,815

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	25,537	-	4,197	7,736	-	-	37,470
Other Services and Supplies	33,513	536	1,661	38,329	-	-	74,039
Expendable Prop 250 - 5000	4,761	93	2,032	18,429	-	-	25,315
IT Expendable Property	27,352	109	1,859	107,546	-	-	136,866
Total Services & Supplies	**$5,028,903**	**$198,828**	**$1,786,917**	**$7,818,874**	**-**	**-**	**$14,833,522**
Capital Outlay							
Building Structures	333,491	-	65,709	-	-	-	399,200
Total Capital Outlay	**$333,491**	**-**	**$65,709**	**-**	**-**	**-**	**$399,200**
Special Payments							
Dist to Counties	10,198,727	377,497	3,726,780	2,654,017	-	-	16,957,021
Dist to Other Gov Unit	343,853	8,335	31,569	61,311	-	-	445,068
Dist to Non-Gov Units	309,137	-	-	190,076	-	-	499,213
Dist to Individuals	92,169,332	245,902	168,271,415	688,409,202	-	-	949,095,851
Dist to Contract Svc Providers	476,182	-	117,001	-	-	-	593,183
Other Special Payments	572,810	2,226	1,185,711	621,604	-	-	2,382,351
Spc Pmt to Education, Dept of	2,225	-	60,128	62,352	-	-	124,705
Total Special Payments	**$104,072,266**	**$633,960**	**$173,392,604**	**$691,998,562**	**-**	**-**	**$970,097,392**
Total Expenditures							
Total Expenditures	109,434,660	832,788	175,245,230	699,817,436	-	-	985,330,114
Total Expenditures	**$109,434,660**	**$832,788**	**$175,245,230**	**$699,817,436**	**-**	**-**	**$985,330,114**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	47,293,203	-	-	-	-	-	47,293,203
Other Revenues	-	-	76,746,646	-	-	-	76,746,646
Federal Funds	-	-	-	328,761,328	-	-	328,761,328
Tsfr From Revenue, Dept of	-	-	5,560,840	-	-	-	5,560,840
Total Revenues	**$47,293,203**	**-**	**$82,307,486**	**$328,761,328**	**-**	**-**	**$458,362,017**
Special Payments							
Dist to Counties	4,745,530	-	2,404,452	977,530	-	-	8,127,512
Dist to Other Gov Unit	221,969	-	19,858	38,245	-	-	280,072
Dist to Individuals	41,959,879	-	79,119,481	327,353,406	-	-	448,432,766
Other Special Payments	365,825	-	763,695	392,147	-	-	1,521,667
Total Special Payments	**$47,293,203**	**-**	**$82,307,486**	**$328,761,328**	**-**	**-**	**$458,362,017**
Total Expenditures							
Total Expenditures	47,293,203	-	82,307,486	328,761,328	-	-	458,362,017
Total Expenditures	**$47,293,203**	**-**	**$82,307,486**	**$328,761,328**	**-**	**-**	**$458,362,017**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,725,403	-	-	-	-	-	14,725,403
Other Revenues	-	-	27,372,852	-	-	-	27,372,852
Federal Funds	-	-	-	118,091,624	-	-	118,091,624
Tsfr From Revenue, Dept of	-	-	2,974	-	-	-	2,974
Tsfr From OLCC	-	-	13,793	-	-	-	13,793
Total Revenues	**$14,725,403**	**-**	**$27,389,619**	**$118,091,624**	**-**	**-**	**$160,206,646**
Services & Supplies							
IT Professional Services	46,059	-	-	144,686	-	-	190,745
Total Services & Supplies	**$46,059**	**-**	**-**	**$144,686**	**-**	**-**	**$190,745**
Special Payments							
Dist to Counties	10,709	-	8,768	21,834	-	-	41,311
Dist to Other Gov Unit	716	-	587	1,461	-	-	2,764
Dist to Individuals	14,662,819	-	27,376,088	117,913,246	-	-	159,952,153
Other Special Payments	5,100	-	4,176	10,397	-	-	19,673
Total Special Payments	**$14,679,344**	**-**	**$27,389,619**	**$117,946,938**	**-**	**-**	**$160,015,901**
Total Expenditures							
Total Expenditures	14,725,403	-	27,389,619	118,091,624	-	-	160,206,646
Total Expenditures	**$14,725,403**	**-**	**$27,389,619**	**$118,091,624**	**-**	**-**	**$160,206,646**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 040 - Mandated Caseload

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	86,837,047	-	-	-	-	-	86,837,047
Other Selective Taxes	-	-	22,798,413	-	-	-	22,798,413
Other Revenues	-	-	20,850,246	-	-	-	20,850,246
Federal Funds	-	-	-	(175,358,920)	-	-	(175,358,920)
Tsfr From Administrative Svcs	-	-	1,475,375	-	-	-	1,475,375
Tsfr From Revenue, Dept of	-	-	11,040,896	-	-	-	11,040,896
Total Revenues	**$86,837,047**	**-**	**$56,164,930**	**($175,358,920)**	**-**	**-**	**($32,356,943)**
Special Payments							
Dist to Counties	(14,189,196)	-	-	-	-	-	(14,189,196)
Dist to Individuals	101,026,243	-	56,164,930	(175,358,920)	-	-	(18,167,747)
Total Special Payments	**$86,837,047**	**-**	**$56,164,930**	**($175,358,920)**	**-**	**-**	**($32,356,943)**
Total Expenditures							
Total Expenditures	86,837,047	-	56,164,930	(175,358,920)	-	-	(32,356,943)
Total Expenditures	**$86,837,047**	**-**	**$56,164,930**	**($175,358,920)**	**-**	**-**	**($32,356,943)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	633,658,112	-	-	-	-	-	633,658,112
Other Selective Taxes	-	-	130,030,581	-	-	-	130,030,581
Other Revenues	-	-	(234,274,114)	-	-	-	(234,274,114)
Federal Funds	-	-	-	(492,573,308)	-	-	(492,573,308)
Tsfr From Administrative Svcs	-	-	(10,377,375)	-	-	-	(10,377,375)
Tsfr From Revenue, Dept of	-	-	(26,463,896)	-	-	-	(26,463,896)
Total Revenues	**$633,658,112**	**-**	**($141,084,804)**	**($492,573,308)**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	633,658,112	-	(141,084,804)	(492,573,308)	-	-	-
Total Special Payments	**$633,658,112**	**-**	**($141,084,804)**	**($492,573,308)**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	633,658,112	-	(141,084,804)	(492,573,308)	-	-	-
Total Expenditures	**$633,658,112**	**-**	**($141,084,804)**	**($492,573,308)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Education, Dept of	-	-	(1,328,170)	-	-	-	(1,328,170)
Tsfr From Early Learning and Care, Dept. o	-	-	1,328,170	-	-	-	1,328,170
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	(3,045)	-	-	(3,045)	-	-	(6,090)
Employee Training	(838)	-	-	(838)	-	-	(1,676)
Office Expenses	(5,792)	-	-	(5,792)	-	-	(11,584)
Telecommunications	(1,894)	-	-	(1,894)	-	-	(3,788)
Professional Services	(409,201)	-	-	(24,070)	-	-	(433,271)
Food and Kitchen Supplies	(34,463)	-	-	(33,755)	-	-	(68,218)
Agency Program Related S and S	56,771	-	-	70,932	-	-	127,703
Other Services and Supplies	(528)	-	-	(528)	-	-	(1,056)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	(1,010)	-	-	(1,010)	-	-	(2,020)
Total Services & Supplies	**($400,000)**	**-**	**-**	**-**	**-**	**-**	**($400,000)**
Special Payments							
Spc Pmt to Pub Safety Stds/Trng	400,000	-	-	-	-	-	400,000
Spc Pmt to Education, Dept of	(55,195)	-	(1,491,738)	(1,546,932)	-	-	(3,093,865)
Spc Pmt to Early Learning and Care, Dept.	55,195	-	1,491,738	1,546,932	-	-	3,093,865
Total Special Payments	**$400,000**	**-**	**-**	**-**	**-**	**-**	**$400,000**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	127,441,000	-	-	-	-	-	127,441,000
Federal Funds	-	-	-	260,750,400	-	-	260,750,400
Total Revenues	**$127,441,000**	**-**	**-**	**$260,750,400**	**-**	**-**	**$388,191,400**
Special Payments							
Dist to Contract Svc Providers	127,441,000	-	-	260,750,400	-	-	388,191,400
Total Special Payments	**$127,441,000**	**-**	**-**	**$260,750,400**	**-**	**-**	**$388,191,400**
Total Expenditures							
Total Expenditures	127,441,000	-	-	260,750,400	-	-	388,191,400
Total Expenditures	**$127,441,000**	**-**	**-**	**$260,750,400**	**-**	**-**	**$388,191,400**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 083 - December E-Board 2022

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 083 - December E-Board 2022

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Taxes	-	-	-	-	-	-	-
Lottery Bonds	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	-	-	-	-	-	-	-
Tsfr From OLCC	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(56,493,954)	-	-	-	-	-	(56,493,954)
Other Revenues	-	-	29,969,540	-	-	-	29,969,540
Federal Funds	-	-	-	(240,042,269)	-	-	(240,042,269)
Tsfr From Administrative Svcs	-	(193,000)	-	-	-	-	(193,000)
Tsfr From Revenue, Dept of	-	-	(25,156,000)	-	-	-	(25,156,000)
Total Revenues	**($56,493,954)**	**($193,000)**	**$4,813,540**	**($240,042,269)**	**-**	**-**	**($291,915,683)**
Personal Services							
Class/Unclass Sal. and Per Diem	5,124	-	998,544	378,820	-	-	1,382,488
All Other Differential	(5,124)	-	53,353	(29,051)	-	-	19,178
Empl. Rel. Bd. Assessments	-	-	371	141	-	-	512
Public Employees' Retire Cont	-	-	188,500	62,678	-	-	251,178
Social Security Taxes	-	-	80,471	26,758	-	-	107,229
Paid Family Medical Leave Insurance	-	-	4,205	1,398	-	-	5,603
Worker's Comp. Assess. (WCD)	-	-	322	123	-	-	445
Flexible Benefits	-	-	277,200	105,600	-	-	382,800
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**$1,602,966**	**$546,467**	**-**	**-**	**$2,149,433**
Services & Supplies							
Professional Services	-	-	(4,481,157)	334,725	-	-	(4,146,432)
Food and Kitchen Supplies	(178,268)	-	(41,555)	(317,324)	-	-	(537,147)
Total Services & Supplies	**($178,268)**	**-**	**($4,522,712)**	**$17,401**	**-**	**-**	**($4,683,579)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	(56,315,686)	(193,000)	7,733,286	(240,606,137)	-	-	(289,381,537)
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**($56,315,686)**	**($193,000)**	**$7,733,286**	**($240,606,137)**	**-**	**-**	**($289,381,537)**
Total Expenditures							
Total Expenditures	(56,493,954)	(193,000)	4,813,540	(240,042,269)	-	-	(291,915,683)
Total Expenditures	**($56,493,954)**	**($193,000)**	**$4,813,540**	**($240,042,269)**	**-**	**-**	**($291,915,683)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							10
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**10**
Total FTE							
Total FTE							9.67
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**9.67**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Medicaid Waiver Placeholder

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	132,955,863	-	-	-	-	-	132,955,863
Other Revenues	-	-	2,640,614	-	-	-	2,640,614
Federal Funds	-	-	-	772,633,747	-	-	772,633,747
Total Revenues	**$132,955,863**	**-**	**$2,640,614**	**$772,633,747**	**-**	**-**	**$908,230,224**
Transfers Out							
Tsfr To Housing and Com Svcs	-	-	-	(916,732)	-	-	(916,732)
Total Transfers Out	**-**	**-**	**-**	**($916,732)**	**-**	**-**	**($916,732)**
Personal Services							
Class/Unclass Sal. and Per Diem	5,656,220	-	22,787	5,713,681	-	-	11,392,688
All Other Differential	(46,365)	-	(583)	(44,617)	-	-	(91,565)
Empl. Rel. Bd. Assessments	2,027	-	8	2,045	-	-	4,080
Public Employees' Retire Cont	1,005,310	-	3,981	1,015,919	-	-	2,025,210
Social Security Taxes	429,179	-	1,698	433,708	-	-	864,585
Paid Family Medical Leave Insurance	22,460	-	88	22,697	-	-	45,245
Worker's Comp. Assess. (WCD)	1,730	-	8	1,744	-	-	3,482
Flexible Benefits	1,503,315	-	5,940	1,515,195	-	-	3,024,450
Reconciliation Adjustment	766,485	-	32,378	589,843	-	-	1,388,706
Total Personal Services	**$9,340,361**	**-**	**$66,305**	**$9,250,215**	**-**	**-**	**$18,656,881**
Services & Supplies							
Instate Travel	134,105	-	942	132,498	-	-	267,545
Employee Training	37,351	-	267	36,892	-	-	74,510

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Medicaid Waiver Placeholder

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	255,112	-	1,793	252,054	-	-	508,959
Telecommunications	83,440	-	587	82,441	-	-	166,468
Professional Services	-	-	-	7	-	-	7
IT Professional Services	2,434,215	-	-	2,681,315	-	-	5,115,530
Food and Kitchen Supplies	401,950	-	2,892	397,252	-	-	802,094
Expendable Prop 250 - 5000	35,784	-	259	35,357	-	-	71,400
IT Expendable Property	23,225	-	163	22,948	-	-	46,336
Total Services & Supplies	**$3,405,182**	**-**	**$6,903**	**$3,640,764**	**-**	**-**	**$7,052,849**
Special Payments							
Dist to Individuals	120,210,320	-	2,567,406	758,826,036	-	-	881,603,762
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**$120,210,320**	**-**	**$2,567,406**	**$758,826,036**	**-**	**-**	**$881,603,762**
Total Expenditures							
Total Expenditures	132,955,863	-	2,640,614	771,717,015	-	-	907,313,492
Total Expenditures	**$132,955,863**	**-**	**$2,640,614**	**$771,717,015**	**-**	**-**	**$907,313,492**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Medicaid Waiver Placeholder

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							102
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**102**
Total FTE							
Total FTE							82.38
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**82.38**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Basic Health Program

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	74,615,325	-	-	-	-	-	74,615,325
Federal Funds	-	-	-	632,975,926	-	-	632,975,926
Total Revenues	**$74,615,325**	**-**	**-**	**$632,975,926**	**-**	**-**	**$707,591,251**
Personal Services							
Class/Unclass Sal. and Per Diem	636,444	-	-	636,444	-	-	1,272,888
Empl. Rel. Bd. Assessments	220	-	-	220	-	-	440
Public Employees' Retire Cont	114,056	-	-	114,056	-	-	228,112
Social Security Taxes	48,690	-	-	48,690	-	-	97,380
Paid Family Medical Leave Insurance	9,711	-	-	10,278	-	-	19,989
Worker's Comp. Assess. (WCD)	187	-	-	187	-	-	374
Flexible Benefits	163,350	-	-	163,350	-	-	326,700
Reconciliation Adjustment	1,762,880	-	-	1,981,168	-	-	3,744,048
Total Personal Services	**$2,735,538**	**-**	**-**	**$2,954,393**	**-**	**-**	**$5,689,931**
Services & Supplies							
Instate Travel	40,216	-	-	40,230	-	-	80,446
Employee Training	11,115	-	-	11,115	-	-	22,230
Office Expenses	76,512	-	-	76,512	-	-	153,024
Telecommunications	25,030	-	-	25,030	-	-	50,060
Professional Services	19,758,133	-	-	19,758,133	-	-	39,516,266
IT Professional Services	221,920	-	-	665,761	-	-	887,681
Food and Kitchen Supplies	88,390	-	-	88,390	-	-	176,780
Medical Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Basic Health Program

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	6,971	-	-	6,971	-	-	13,942
Expendable Prop 250 - 5000	8,050	-	-	8,050	-	-	16,100
Total Services & Supplies	**$20,236,337**	**-**	**-**	**$20,680,192**	**-**	**-**	**$40,916,529**
Special Payments							
Dist to Individuals	51,643,450	-	-	609,341,341	-	-	660,984,791
Total Special Payments	**$51,643,450**	**-**	**-**	**$609,341,341**	**-**	**-**	**$660,984,791**
Total Expenditures							
Total Expenditures	74,615,325	-	-	632,975,926	-	-	707,591,251
Total Expenditures	**$74,615,325**	**-**	**-**	**$632,975,926**	**-**	**-**	**$707,591,251**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							31
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**31**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Basic Health Program

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							25.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**25.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	172,249	-	-	-	-	-	172,249
Federal Funds	-	-	-	516,727	-	-	516,727
Total Revenues	**$172,249**	**-**	**-**	**$516,727**	**-**	**-**	**$688,976**
Personal Services							
Class/Unclass Sal. and Per Diem	57,150	-	-	171,450	-	-	228,600
Empl. Rel. Bd. Assessments	20	-	-	58	-	-	78
Public Employees' Retire Cont	10,242	-	-	30,724	-	-	40,966
Social Security Taxes	4,372	-	-	13,116	-	-	17,488
Paid Family Medical Leave Insurance	228	-	-	686	-	-	914
Worker's Comp. Assess. (WCD)	18	-	-	52	-	-	70
Flexible Benefits	14,850	-	-	44,550	-	-	59,400
Total Personal Services	**$86,880**	**-**	**-**	**$260,636**	**-**	**-**	**$347,516**
Services & Supplies							
Instate Travel	1,218	-	-	3,652	-	-	4,870
Employee Training	336	-	-	1,006	-	-	1,342
Office Expenses	2,318	-	-	6,952	-	-	9,270
Telecommunications	758	-	-	2,272	-	-	3,030
IT Professional Services	76,315	-	-	228,945	-	-	305,260
Food and Kitchen Supplies	3,862	-	-	11,580	-	-	15,442
Other Services and Supplies	212	-	-	634	-	-	846

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	350	-	-	1,050	-	-	1,400
Total Services & Supplies	**$85,369**	**-**	**-**	**$256,091**	**-**	**-**	**$341,460**
Total Expenditures							
Total Expenditures	172,249	-	-	516,727	-	-	688,976
Total Expenditures	**$172,249**	**-**	**-**	**$516,727**	**-**	**-**	**$688,976**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 404 - 988/BH Crisis Sys: 988 Call Centers & CSCs

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	39,600,000	-	-	-	-	-	39,600,000
Other Revenues	-	-	100,000	-	-	-	100,000
Federal Funds	-	-	-	29,300,000	-	-	29,300,000
Total Revenues	**$39,600,000**	**-**	**$100,000**	**$29,300,000**	**-**	**-**	**$69,000,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	839,539	-	26,882	215,000	-	-	1,081,421
All Other Differential	-	-	1	(1)	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	64,225	-	2,056	16,448	-	-	82,729
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**$903,764**	**-**	**$28,939**	**$231,447**	**-**	**-**	**$1,164,150**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	18,374,476	-	71,061	3,766,313	-	-	22,211,850
IT Professional Services	221,760	-	-	702,240	-	-	924,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 404 - 988/BH Crisis Sys: 988 Call Centers & CSCs

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**$18,596,236**	**-**	**$71,061**	**$4,468,553**	**-**	**-**	**$23,135,850**
Special Payments							
Dist to Individuals	9,100,000	-	-	24,600,000	-	-	33,700,000
Dist to Contract Svc Providers	11,000,000	-	-	-	-	-	11,000,000
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**$20,100,000**	**-**	**-**	**$24,600,000**	**-**	**-**	**$44,700,000**
Total Expenditures							
Total Expenditures	39,600,000	-	100,000	29,300,000	-	-	69,000,000
Total Expenditures	**$39,600,000**	**-**	**$100,000**	**$29,300,000**	**-**	**-**	**$69,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 404 - 988/BH Crisis Sys: 988 Call Centers & CSCs

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - Early & Periodic Screening, Diagnosis & Trmnt

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	848,206	-	-	-	-	-	848,206
Federal Funds	-	-	-	1,364,492	-	-	1,364,492
Total Revenues	**$848,206**	**-**	**-**	**$1,364,492**	**-**	**-**	**$2,212,698**
Personal Services							
Class/Unclass Sal. and Per Diem	382,914	-	-	440,064	-	-	822,978
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	130	-	-	149	-	-	279
Public Employees' Retire Cont	68,621	-	-	78,862	-	-	147,483
Social Security Taxes	29,293	-	-	33,665	-	-	62,958
Paid Family Medical Leave Insurance	1,533	-	-	1,762	-	-	3,295
Worker's Comp. Assess. (WCD)	111	-	-	128	-	-	239
Flexible Benefits	96,525	-	-	111,375	-	-	207,900
Total Personal Services	**$579,127**	**-**	**-**	**$666,005**	**-**	**-**	**$1,245,132**
Services & Supplies							
Instate Travel	7,917	-	-	9,134	-	-	17,051
Employee Training	2,178	-	-	2,513	-	-	4,691
Office Expenses	15,061	-	-	17,378	-	-	32,439
Telecommunications	4,927	-	-	5,684	-	-	10,611
IT Professional Services	210,181	-	-	630,543	-	-	840,724
Food and Kitchen Supplies	25,168	-	-	29,027	-	-	54,195
Other Services and Supplies	1,372	-	-	1,583	-	-	2,955

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - Early & Periodic Screening, Diagnosis & Trmnt

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,275	-	-	2,625	-	-	4,900
Total Services & Supplies	**$269,079**	**-**	**-**	**$698,487**	**-**	**-**	**$967,566**
Total Expenditures							
Total Expenditures	848,206	-	-	1,364,492	-	-	2,212,698
Total Expenditures	**$848,206**	**-**	**-**	**$1,364,492**	**-**	**-**	**$2,212,698**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							5.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - Adult Intensive Services & Diversion

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Health Systems Division**

Pkg: 415 - Adult Intensive Services & Diversion **Cross Reference Number: 44300-030-01-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 418 - Integrated Care Mod - Proj Nurture Expansion

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 418 - Integrated Care Mod - Proj Nurture Expansion

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - MMIS Infrastructure Replacement

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 421 - Fee For Service Transformation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 421 - Fee For Service Transformation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 423 - 100% FMAP Tribal Savings and Reinvestment Pgm

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 426 - Child & Family BH Continuum of Care

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 426 - Child & Family BH Continuum of Care

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 426 - Child & Family BH Continuum of Care

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 427 - Medicaid Enterprise System Modularity

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 427 - Medicaid Enterprise System Modularity

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 429 - 988/BH Crisis Sys: Payer Parity

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	191,854	-	-	-	-	-	191,854
Total Revenues	**$191,854**	**-**	**-**	**-**	**-**	**-**	**$191,854**
Personal Services							
Class/Unclass Sal. and Per Diem	114,300	-	-	-	-	-	114,300
Empl. Rel. Bd. Assessments	39	-	-	-	-	-	39
Public Employees' Retire Cont	20,483	-	-	-	-	-	20,483
Social Security Taxes	8,744	-	-	-	-	-	8,744
Paid Family Medical Leave Insurance	457	-	-	-	-	-	457
Worker's Comp. Assess. (WCD)	34	-	-	-	-	-	34
Flexible Benefits	29,700	-	-	-	-	-	29,700
Total Personal Services	**$173,757**	**-**	**-**	**-**	**-**	**-**	**$173,757**
Services & Supplies							
Instate Travel	2,435	-	-	-	-	-	2,435
Employee Training	670	-	-	-	-	-	670
Office Expenses	4,634	-	-	-	-	-	4,634
Telecommunications	1,515	-	-	-	-	-	1,515
Food and Kitchen Supplies	7,721	-	-	-	-	-	7,721
Other Services and Supplies	422	-	-	-	-	-	422
Expendable Prop 250 - 5000	700	-	-	-	-	-	700
Total Services & Supplies	**$18,097**	**-**	**-**	**-**	**-**	**-**	**$18,097**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 429 - 988/BH Crisis Sys: Payer Parity

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	191,854	-	-	-	-	-	191,854
Total Expenditures	**$191,854**	**-**	**-**	**-**	**-**	**-**	**$191,854**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 431 - Staffing for System of Care Advisory Council

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 431 - Staffing for System of Care Advisory Council

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 433 - MMIS Staffing Capacity for Compliance Changes

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 433 - MMIS Staffing Capacity for Compliance Changes

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 436 - ADPC: Oregon's Strategic Plan Implementation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 436 - ADPC: Oregon's Strategic Plan Implementation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 443 - Data Governance

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 443 - Data Governance

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 446 - Youth/Adult Suicide Intervnt'n & Prev'n Plans

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 446 - Youth/Adult Suicide Intervnt'n & Prev'n Plans

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 447 - Life Span Respite

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 447 - Life Span Respite

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 447 - Life Span Respite

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 448 - Behavioral Health Metrics Incentive Fund

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 451 - FamilyCare Settlement

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	21,371,254	-	-	-	21,371,254
Total Beginning Balance	**-**	**-**	**$21,371,254**	**-**	**-**	**-**	**$21,371,254**
Revenues							
General Fund Appropriation	(169,130,032)	-	-	-	-	-	(169,130,032)
Other Revenues	-	-	5,599,775	-	-	-	5,599,775
Federal Funds	-	-	-	94,854,559	-	-	94,854,559
Transfer In Other	-	-	39,289,621	-	-	-	39,289,621
Tsfr From Administrative Svcs	-	366,693	32,663,441	-	-	-	33,030,134
Tsfr From Revenue, Dept of	-	-	(19,919,245)	-	-	-	(19,919,245)
Tsfr From OLCC	-	-	(788,895)	-	-	-	(788,895)
Total Revenues	**($169,130,032)**	**$366,693**	**$56,844,697**	**$94,854,559**	**-**	**-**	**($17,064,083)**
Transfers Out							
Tsfr To Housing and Com Svcs	-	-	-	120,491	-	-	120,491
Total Transfers Out	**-**	**-**	**-**	**$120,491**	**-**	**-**	**$120,491**
Personal Services							
Class/Unclass Sal. and Per Diem	595,152	-	-	-	-	-	595,152
All Other Differential	5,359	-	-	-	-	-	5,359
Empl. Rel. Bd. Assessments	212	-	-	-	-	-	212
Public Employees' Retire Cont	107,611	-	-	-	-	-	107,611
Social Security Taxes	45,940	-	-	-	-	-	45,940
Paid Family Medical Leave Insurance	4,813	-	-	-	-	-	4,813

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Worker's Comp. Assess. (WCD)	184	-	-	-	-	-	184
Flexible Benefits	158,400	-	-	-	-	-	158,400
Vacancy Savings	(2,853,976)	-	(390,324)	-	-	-	(3,244,300)
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	**($1,936,304)**	**-**	**($390,324)**	**-**	**-**	**-**	**($2,326,628)**
Services & Supplies							
Instate Travel	(9,461)	-	-	22,732	-	-	13,271
Out of State Travel	(1,914)	-	-	-	-	-	(1,914)
Employee Training	5,850	-	-	30,461	-	-	36,311
Office Expenses	(1,328,058)	-	14,239	20,688	-	-	(1,293,131)
Telecommunications	(4,065)	-	-	-	-	-	(4,065)
Data Processing	(11,665)	-	-	-	-	-	(11,665)
Publicity and Publications	(26,869)	-	-	-	-	-	(26,869)
Professional Services	(703,280)	-	-	72,896	-	-	(630,384)
IT Professional Services	(1,715,739)	-	-	-	-	-	(1,715,739)
Attorney General	(242,719)	-	-	24,495	-	-	(218,224)
Employee Recruitment and Develop	(264)	-	-	-	-	-	(264)
Dues and Subscriptions	(5,212)	-	-	-	-	-	(5,212)
Facilities Rental and Taxes	(6,772)	-	-	-	-	-	(6,772)
Fuels and Utilities	(2,649)	-	-	-	-	-	(2,649)
Facilities Maintenance	(250)	-	-	-	-	-	(250)
Food and Kitchen Supplies	74,657	-	-	13,131	-	-	87,788
Other Care of Residents and Patients	(1,385)	-	-	-	-	-	(1,385)
Agency Program Related S and S	60,363	-	89,891	-	-	-	150,254

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	(535,275)	-	(104,130)	(111,507)	-	-	(750,912)
Other Services and Supplies	(31,265)	-	-	-	-	-	(31,265)
Expendable Prop 250 - 5000	(1,961)	-	-	-	-	-	(1,961)
IT Expendable Property	(27,352)	-	-	-	-	-	(27,352)
Total Services & Supplies	**($4,515,285)**	**-**	**-**	**$72,896**	**-**	**-**	**($4,442,389)**
Special Payments							
Dist to Counties	15,279,033	-	-	-	-	-	15,279,033
Dist to Individuals	(230,218,727)	-	(4,432,176)	64,902,154	-	-	(169,748,749)
Dist to Contract Svc Providers	-	-	39,289,621	-	-	-	39,289,621
Other Special Payments	52,261,251	876,130	43,748,830	30,000,000	-	-	126,886,211
Spc Pmt to Early Learning and Care, Dept.	-	-	-	-	-	-	-
Total Special Payments	**($162,678,443)**	**$876,130**	**$78,606,275**	**$94,902,154**	**-**	**-**	**$11,706,116**
Total Expenditures							
Total Expenditures	(169,130,032)	876,130	78,215,951	94,975,050	-	-	4,937,099
Total Expenditures	**($169,130,032)**	**$876,130**	**$78,215,951**	**$94,975,050**	**-**	**-**	**$4,937,099**
Ending Balance							
Ending Balance	-	(509,437)	-	-	-	-	(509,437)
Total Ending Balance	**-**	**($509,437)**	**-**	**-**	**-**	**-**	**($509,437)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							4.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(251,027)	-	-	-	-	-	(251,027)
Federal Funds	-	-	-	(251,027)	-	-	(251,027)
Total Revenues	**($251,027)**	**-**	**-**	**($251,027)**	**-**	**-**	**($502,054)**
Personal Services							
Class/Unclass Sal. and Per Diem	(167,760)	-	-	(167,760)	-	-	(335,520)
Empl. Rel. Bd. Assessments	(54)	-	-	(54)	-	-	(108)
Public Employees' Retire Cont	(30,063)	-	-	(30,063)	-	-	(60,126)
Social Security Taxes	(12,835)	-	-	(12,835)	-	-	(25,670)
Paid Family Medical Leave Insurance	(671)	-	-	(671)	-	-	(1,342)
Worker's Comp. Assess. (WCD)	(46)	-	-	(46)	-	-	(92)
Flexible Benefits	(39,600)	-	-	(39,600)	-	-	(79,200)
Reconciliation Adjustment	2	-	-	2	-	-	4
Total Personal Services	**($251,027)**	**-**	**-**	**($251,027)**	**-**	**-**	**($502,054)**
Total Expenditures							
Total Expenditures	(251,027)	-	-	(251,027)	-	-	(502,054)
Total Expenditures	**($251,027)**	**-**	**-**	**($251,027)**	**-**	**-**	**($502,054)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(2)**
Total FTE							
Total FTE							(2.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(2.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 803 - Behavioral Health Package

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	37,100,000	-	-	-	-	-	37,100,000
Other Revenues	-	-	46,000,000	-	-	-	46,000,000
Total Revenues	**$37,100,000**	**-**	**$46,000,000**	**-**	**-**	**-**	**$83,100,000**
Special Payments							
Other Special Payments	37,100,000	-	46,000,000	-	-	-	83,100,000
Total Special Payments	**$37,100,000**	**-**	**$46,000,000**	**-**	**-**	**-**	**$83,100,000**
Total Expenditures							
Total Expenditures	37,100,000	-	46,000,000	-	-	-	83,100,000
Total Expenditures	**$37,100,000**	**-**	**$46,000,000**	**-**	**-**	**-**	**$83,100,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(108,825)	-	-	-	-	-	(108,825)
Other Revenues	-	-	(23,630)	-	-	-	(23,630)
Federal Funds	-	-	-	(132,071)	-	-	(132,071)
Tsfr From Administrative Svcs	-	(118)	-	-	-	-	(118)
Total Revenues	**($108,825)**	**($118)**	**($23,630)**	**($132,071)**	**-**	**-**	**($264,644)**
Services & Supplies							
Office Expenses	(976)	-	(300)	(1,295)	-	-	(2,571)
Attorney General	(107,849)	(118)	(23,330)	(130,776)	-	-	(262,073)
Total Services & Supplies	**($108,825)**	**($118)**	**($23,630)**	**($132,071)**	**-**	**-**	**($264,644)**
Total Expenditures							
Total Expenditures	(108,825)	(118)	(23,630)	(132,071)	-	-	(264,644)
Total Expenditures	**($108,825)**	**($118)**	**($23,630)**	**($132,071)**	**-**	**-**	**($264,644)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(154,767,446)	-	-	-	-	-	(154,767,446)
Other Selective Taxes	-	-	32,961,422	-	-	-	32,961,422
Other Revenues	-	-	291,008,631	-	-	-	291,008,631
Federal Funds	-	-	-	345,844,172	-	-	345,844,172
Tsfr From Consumer/Bus Svcs	-	-	34,912,629	-	-	-	34,912,629
Total Revenues	**($154,767,446)**	**-**	**$358,882,682**	**$345,844,172**	**-**	**-**	**$549,959,408**
Personal Services							
Class/Unclass Sal. and Per Diem	1,002,007	-	4,953	239,919	-	-	1,246,879
Empl. Rel. Bd. Assessments	325	-	2	77	-	-	404
Public Employees' Retire Cont	179,560	-	888	42,993	-	-	223,441
Social Security Taxes	76,655	-	379	18,354	-	-	95,388
Paid Family Medical Leave Insurance	3,775	-	20	685	-	-	4,480
Worker's Comp. Assess. (WCD)	284	-	2	67	-	-	353
Flexible Benefits	247,203	-	1,485	58,212	-	-	306,900
Reconciliation Adjustment	(1,601,165)	-	(7,729)	(467,554)	-	-	(2,076,448)
Total Personal Services	**($91,356)**	**-**	**-**	**($107,247)**	**-**	**-**	**($198,603)**
Special Payments							
Dist to Individuals	(137,212,629)	-	275,912,629	344,400,000	-	-	483,100,000
Dist to Contract Svc Providers	(22,400,000)	-	32,961,422	-	-	-	10,561,422
Other Special Payments	4,936,539	-	50,008,631	1,551,419	-	-	56,496,589
Total Special Payments	**($154,676,090)**	**-**	**$358,882,682**	**$345,951,419**	**-**	**-**	**$550,158,011**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(154,767,446)	-	358,882,682	345,844,172	-	-	549,959,408
Total Expenditures	**($154,767,446)**	**-**	**$358,882,682**	**$345,844,172**	**-**	**-**	**$549,959,408**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							4.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.25**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-01-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	60,053	-	-	-	-	-
Transfer In - Intrafund	10,079,150	-	-	-	-	-
Tsfr From Administrative Svcs	17,173,344	18,096,546	18,924,562	22,328,008	21,778,389	22,501,583
Transfer Out - Intrafund	(10,603,015)	-	-	-	-	-
Total Lottery Funds	**$16,709,532**	**$18,096,546**	**$18,924,562**	**$22,328,008**	**$21,778,389**	**$22,501,583**
Other Funds						
Personal Income Taxes	-	-	37,200,000	37,200,000	37,200,000	37,200,000
Other Selective Taxes	1,558,431,925	1,294,406,098	1,294,406,098	1,433,235,092	1,433,235,092	1,466,196,514
Other Taxes	-	-	-	-	37,000,000	-
Business Lic and Fees	712,625	575,631	575,631	575,631	575,631	575,631
Lottery Bonds	-	-	-	-	100,947,376	-
Interest Income	5,764,818	15,360	15,360	15,360	15,360	15,360
Grants (Non-Fed)	34,065	-	-	-	-	-
Other Revenues	949,665,983	1,406,053,365	1,427,664,620	1,233,091,073	1,419,835,556	1,660,999,495
Transfer In - Intrafund	43,230,534	-	-	-	-	-
Transfer In Other	-	12,915,399	18,056,941	78,056,941	78,056,941	117,346,562
Tsfr From Human Svcs, Dept of	1,500,000	750,000	750,000	-	-	-
Tsfr From Administrative Svcs	126,099,804	178,169,000	257,079,225	103,177,225	122,750,891	135,840,666
Tsfr From Revenue, Dept of	613,051,663	916,677,984	916,635,100	958,353,000	917,297,908	914,954,755
Tsfr From Or Youth Authority	-	260,507	260,507	271,448	271,448	271,448
Tsfr From Consumer/Bus Svcs	136,513,420	485,364,304	485,364,304	534,551,354	569,463,983	569,463,983
Tsfr From Oregon Health Authority	50,000	-	-	-	-	-
Tsfr From Education, Dept of	1,306,085	1,328,170	1,328,170	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	-	-	1,383,953	1,383,953	1,383,953

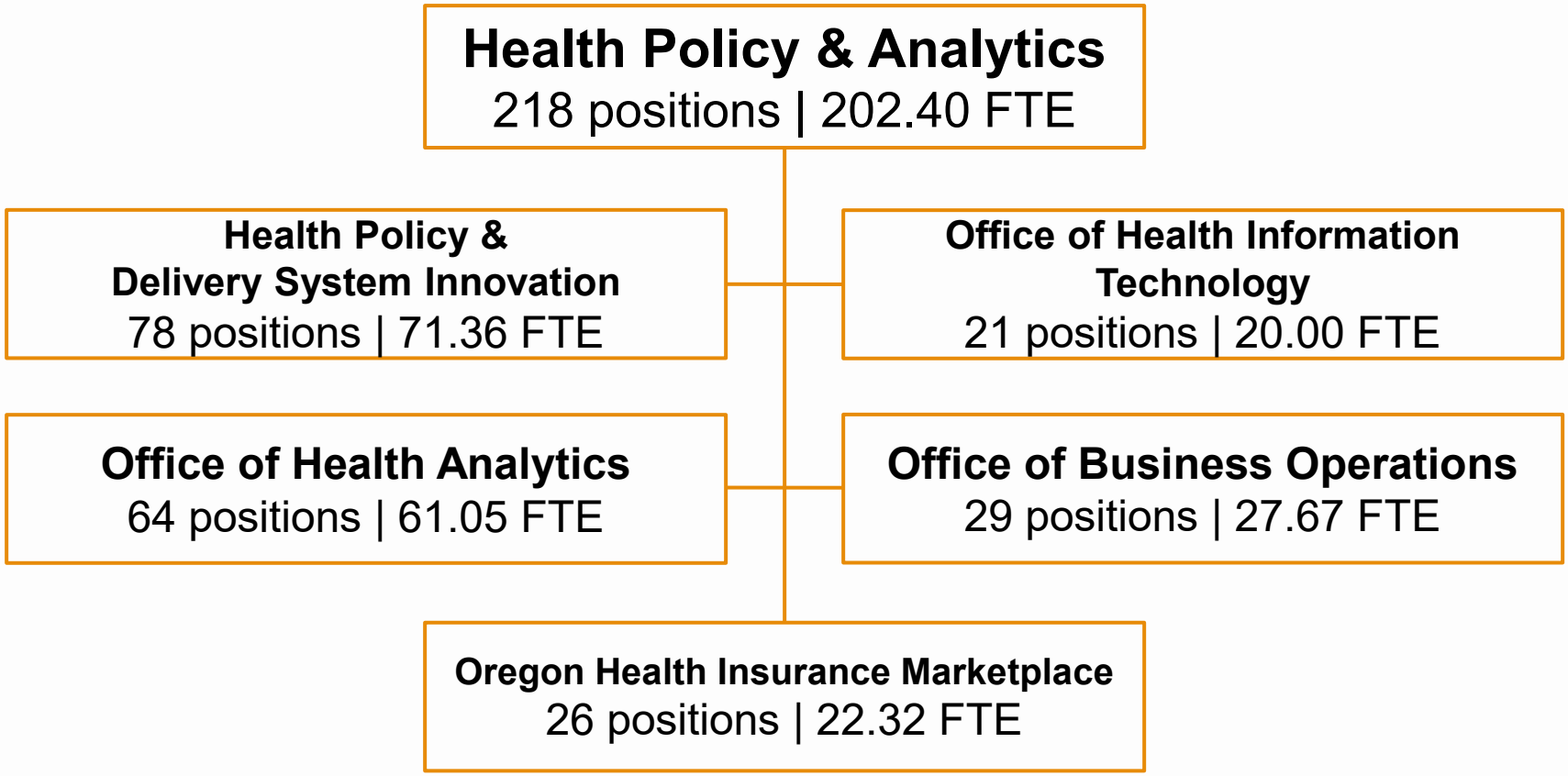
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-01-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr From OLCC	16,949,453	20,296,910	20,296,910	21,489,000	20,700,000	20,700,105
Transfer Out - Intrafund	(74,243,395)	-	-	-	-	-
Transfer to Counties	(7,121,912)	-	-	-	-	-
Total Other Funds	**$3,371,945,068**	**$4,316,812,728**	**$4,459,632,866**	**$4,401,400,077**	**$4,738,734,139**	**$4,924,948,472**
Federal Funds						
Federal Funds	13,104,469,993	16,406,290,748	16,796,019,588	18,629,132,939	18,130,045,889	19,047,708,989
Tsfr From Corrections, Dept of	114,000	-	-	-	-	-
Tsfr To Housing and Com Svcs	-	-	-	-	(916,732)	(796,241)
Total Federal Funds	**$13,104,583,993**	**$16,406,290,748**	**$16,796,019,588**	**$18,629,132,939**	**$18,129,129,157**	**$19,046,912,748**

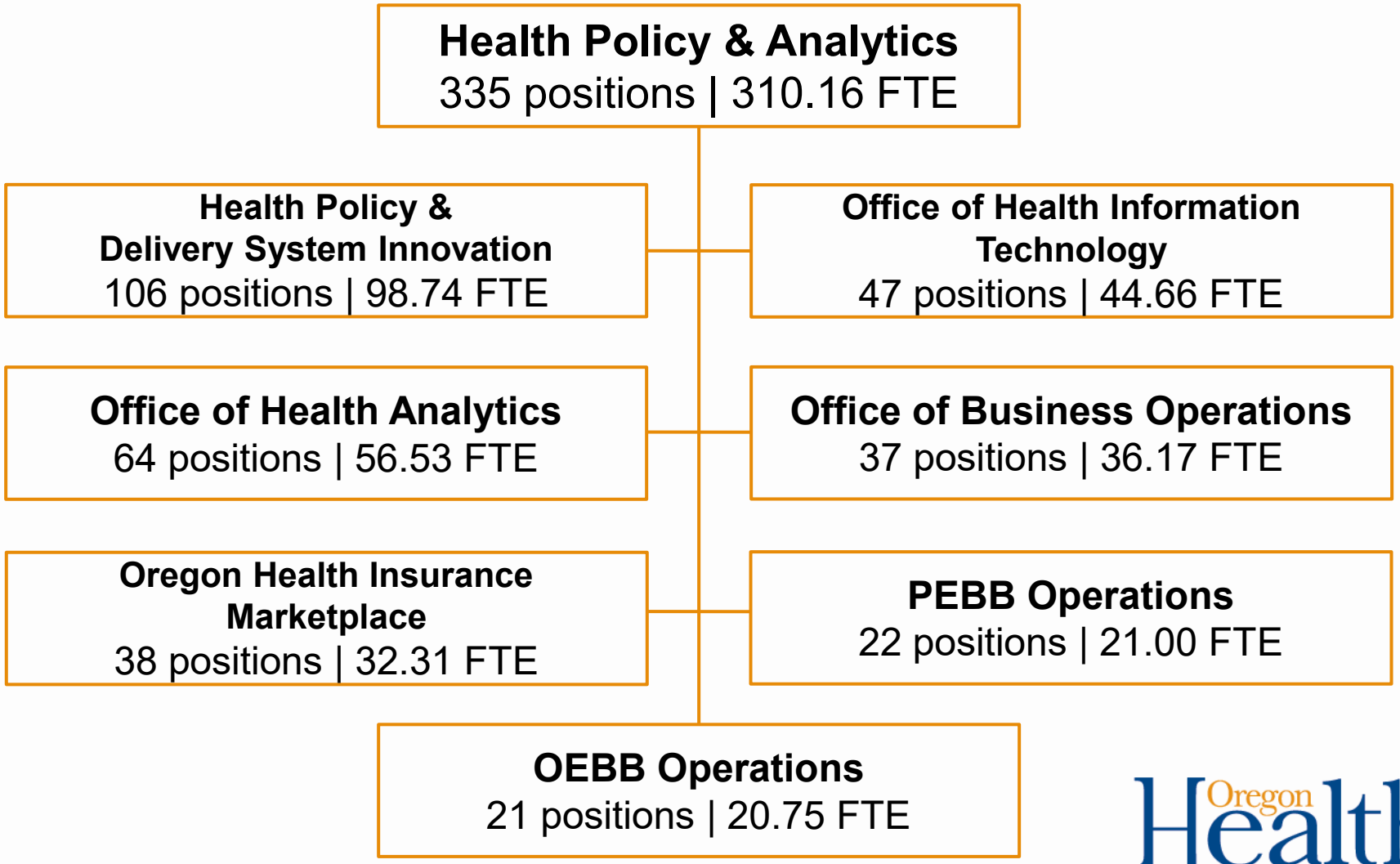
2021-23
Legislatively Approved Budget



Oregon Health Authority

2023-25

Legislatively Adopted Budget

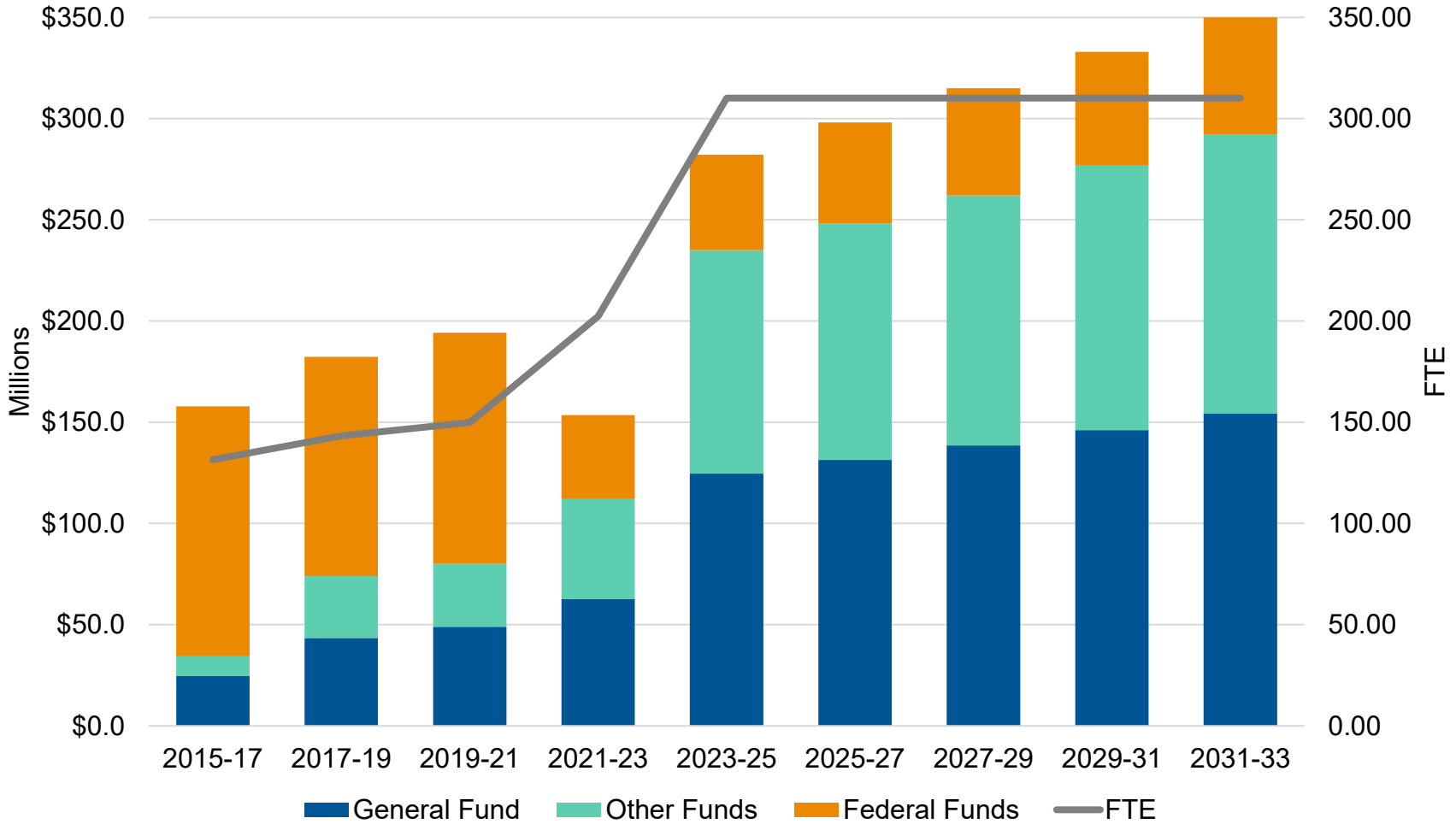


Oregon Health Authority

Oregon Health Authority: Health Policy & Analytics

Executive Summary

Program Contact: Ali Hassoun, Interim Director of Health Policy & Analytics
(503) 378-2798



Executive Summary

Division overview

The Health Policy and Analytics division develops and implements innovative approaches to achieving health equity by lowering health care costs and achieving better health and better health care for all Oregonians, with a particular focus on communities of color, that have borne the brunt of systemic racism. This is accomplished through seven offices:

- The Office of Health Policy
- The Office of Delivery Systems Innovation
- The Office of Health Analytics
- The Office of Health Information Technology & Analytics Infrastructure
- The Public Employees Benefit Board and the Oregon Educators Benefit Board (each program budget is separate from HPA)
- The Oregon Health Insurance Marketplace
- The Office of Business Operations

These offices provide agency-wide policy development, strategic planning, program design, clinical leadership, and delivery system technology tools to support care coordination, health system transformation, and health system performance. Together these offices provide services and support focused on achieving health equity through the triple aim of better health, better care, and lower costs.

The Health Policy and Analytics division is accountable for leading the next phase of health system transformation against the backdrop of the COVID-19 pandemic and justified demands for addressing systemic racism by:

- Supporting and incentivizing payments for value, moving away from paying for service volume and incentivizing care delivery that promotes better health for all communities.
- Supporting the Oregon Health Policy Board's work including its plans to operationalize OHA's health equity definition and reimagine a health care system capable of achieving health equity.
- Focusing on addressing social determinants of health in addition to the delivery of medical care.

Executive Summary

- Driving toward universal health care coverage in Oregon through Medicaid waiver applications, initiatives to ease transitions between public and commercial coverage, extend Oregon Health Plan coverage to undocumented immigrants and design a new public option for those over-income for the Oregon Health Plan.
- Innovating and implementing integration across behavioral health, oral health, physical health and social services using health information technology.
- Implementing legislative directives to align metrics and supporting new and innovative metrics for equity and social determinants of health.
- Facilitating multi-payer alignment to stabilize critical provider services and rebuild a health care system capable of achieving health equity.

The Legislatively Adopted Budget of $230.2 million Total Funds continues funding for the Health Policy and Analytics division at 96 percent of the current service level for the 2023-25 biennium. This budget also includes policy packages to do the following:

- Implement a federal standard to ensure state Medicaid programs meet the health care needs of children ages 0–21 (Early and Periodic, Screening, Diagnostic and Treatment)
- Begin transitioning to a state-based eligibility and enrollment platform and call center for Oregon's health insurance exchange
- Expand outreach and education initiatives for the Marketplace to advance OHA's goal of 98 percent coverage by 2024
- Continue the OEBB and PEBB benefits management system replacement project
- Meet federal Affordable Cara Act reporting requirements
- Launch a Basic Health Program to provide Medicaid-like coverage to individuals and families with incomes between 138 and 200 percent of the federal poverty level.

Executive Summary

Program descriptions

The division's **Director of Health Policy and Analytics** coordinates with the Governor's office, the Legislature, other state and federal agencies, partners and stakeholders, local governments, advocacy and client groups, and the private sector to achieve health equity, universal coverage and a stable health care system while remaining focused on the triple aim of better health, better care, and lower costs.

The **Office of Delivery Systems Innovation** (DSI) aligns and integrates clinical resources and policies to support implementation of the coordinated care model throughout OHA and all provider and payer organizations in the state. The Delivery System Innovation Office includes the Transformation Center and related quality improvement activities; the Patient Centered Primary Care Home program and Workforce initiatives of the Primary Care Office; the Health Evidence Review Commission; and the Agency's pharmacy work.

The **Office of Health Policy** analyzes and develops policy options, facilitates stakeholder discussions, coordinates strategic and implementation planning efforts, and evaluates health services research and policy for the Governor's Office, the Legislature, the Oregon Health Policy Board (OHPB), OHA, and other participants in Oregon's health system transformation. These services help Oregon Health Authority identify opportunities, articulate program options, implement policy, and assess its progress toward achieving the triple aim. The Office of Health Policy serves three key functions:

- Research, Analysis, and Policy Development
- Coordination & Tracking
- Partnerships

The **Office of Health Analytics** collects, stores, integrates and statistically analyzes utilization, quality, and financial data. It does this in order to:

- Evaluate OHA program performance.
- Provide data to support health system and program planning and implementation.

Executive Summary

- Analyze trends across all payers and claims data.

The **Office of Health Information Technology & Analytics Infrastructure** is responsible for providing coordination across programs, departments, and agencies in developing policies and procedures that:

- Accelerate state and federal health reform goals through organized support for adoption, implementation and integration of health information technologies.
- Leverage health IT funding opportunities from federal agencies and the private sector to improve Oregon's health IT capacity.
- Increase collaboration and communication among state agencies and across programs for enhanced planning and shared decision making, leveraged IT purchases, and coordination of service delivery.

The **Public Employees' Benefit Board and the Oregon Educators Benefit Board** have made a priority of transforming the health care delivery system, advancing health care transformation with plans that coordinate care, and managing the cost of care. They accomplish this through offering value-added plans that provide high quality care and services, implementing measurable programs that support member health status improvement, encourage members to take responsibility for their own health outcomes, and capping annual per-member-per-month cost increases at 3.4 percent.

Both boards offer core benefit plans that include medical, dental, vision and life insurance. Additional benefits include short-term and long-term disability, flexible spending accounts, commuter savings accounts and supplemental life insurance.

PEBB and OEBB operating budgets are included in HPA's budget while the program budgets are kept separate.

The **Oregon Health Insurance Marketplace** empowers Oregonians to improve their lives through local support, education, and access to affordable, high-quality health coverage by:

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- Overseeing the health insurance products sold to Oregonians through HealthCare.gov.
- Providing free, local enrollment assistance to Oregonians.
- Raising awareness among consumers about health insurance options available in Oregon.
- Working with carriers, agents, community partners, and other stakeholders to get more people enrolled.
- Training and certifying community partners to be able to provide choice counseling services to Oregonians.

The **Office of Business Operations** is responsible for all the division's operational functions. The office partners closely with various Shared Services offices and acts as a liaison to internal and external stakeholders related to operational functions. These operational functions include:

- Program contracts management
- Program staffing
- Program grants management
- Operational and project budget management
- Facilities management
- Program policy and rulemaking management
- Administrative and executive support
- Program technical support
- Project management
- Risk management

Program justification and link to long-term outcomes

Health Policy and Analytics programs directly support the long-term outcomes of healthy people and health equity. Together, the seven offices help to establish the common vision, define the outcomes, measure fiscal accountability, measure the effects of investment in various health care strategies, and inform all aspects of Oregon’s health care decision- and policy-making efforts. These offices recommend the policy direction, measure the results, and suggest

Executive Summary

strategies for improving all health-related outcomes. Recently, HPA has focused on monitoring and developing strategies around:

- Reducing per capita costs.
- Leveraging public purchasing power to drive value-based payments and coordinated care models.
- Reducing the number of uninsured Oregonians.
- Addressing social determinants of health, including individual health-related social needs.
- Improving specific health measures tracked by the CCOs.

Program performance

These offices provide technical and subject matter expertise, analytic capacity, technical assistance, and the ability to secure funding and support of federal and national agency partners. They do not deliver program-specific services.

Enabling legislation/program authorization

Program authorization legislation and applicable federal and state mandates are listed by office in the Program Unit narratives.

Funding streams

Health Policy and Analytics is supported primarily by General Fund matched with Medicaid administrative and Medicaid health information technology Federal Funds. The match rates vary depending on the type of work being performed. The Primary Care Office also receives 100 percent Federal Funds from the Health Resources and Services Administration (HRSA) Primary Care Office grant and HRSA Oral Health Workforce grant. HPA receives Other Funds from fees (workforce, inpatient data, ambulatory surgical data, All Payer All Claim, J1 Visa, Oregon Prescription Drug Program and Health Care Market Oversight), Oregon Health Insurance Exchange, and the Health Care Incentive Fund. By statute (ORS 243.185), PEBB can collect an amount that equals up to 2 percent of total

premiums to meet administrative and operational costs. Oregon Revised Statute (ORS) 243.880 established the Oregon Educators Benefit Account to cover administration expenses.

Significant program changes from 2021-23

Policy Package 201 and Senate Bill 966: Oregon received approval of a new Medicaid 1115 demonstration waiver for 2022–2027 on September 28, 2022. The new waiver includes first-in-the-nation changes to Oregon's Medicaid program and includes $1.1 billion in new Federal Funds to address inadequate food, housing and other root-cause issues that lead to poor health for people and families struggling to make ends meet. As part of the agreement, the federal government also approved expanded OHP coverage for young children, as well as extended eligibility for youth and adults.

Policy Package 202: House Bill 4035 (2022) funded federally mandated redetermination process to help maintain health care coverage when the Public Health Emergency expires by funding short-term coverage for people who earn too much for Medicaid but not enough to afford other coverage and authorize development of a sustainable long-term solution. This policy package supports ongoing development of both a temporary expansion to Medicaid eligibility and a Basic Health Plan.

Policy Package 416 and Senate Bill 972: will transition the Oregon Health Insurance Marketplace away from the FFM to use of a state-based enrollment and eligibility platform and call center for operation and administration of Oregon's health insurance exchange.

Policy Package 434: Marketplace Outreach & Operations uses existing Marketplace funds to further the Oregon Health Authority's (OHA) goals of 98 percent coverage by 2024 and elimination of health inequities by 2030. Priority populations face significant barriers to accessing health care due to systemic racism, oppression, discrimination, and bias. Specialized and dedicated efforts are needed to mitigate historical and contemporary injustices and either build or rebuild trust to ensure people are connected to the resources they need. With current staffing and due to the increasing demand from the community, the Marketplace needs additional resources to expand outreach and education initiatives

Executive Summary

to the communities it serves, including those who are and have been underserved and marginalized. With additional staff, these communities will have access to the most effective assistance available to gain access to potentially free or very low-cost health care.

Senate Bill 1089 requires OHA support Universal Health Care Governance Board requests. The Board is charged with creating a comprehensive plan to finance and administer a Universal Health Plan by September 15, 2026.

House Bill 2513 adjusts the structure and accountability for Measure 110. It also requires OHA to establish an evaluation process to assess effectiveness of Behavioral Health Resource Networks (BHRN), to assess overdose prevention best practices, and to conduct a performance audit by December 31, 2025 (as well as support Secretary of State audits).

House Bill 2665 requires OHA to adopt rules and set maximum rates for some types of providers (generally related to nursing) employed by temporary staffing agencies operating in Oregon hospitals, Long Term Care facilities, and other specific facilities.

House Bill 3320 modifies existing hospital financial assistance regulations and creates new data reporting. The Office of Health Analytics must establish by rule processes that hospitals must follow and create data reporting requirements.

House Bill 3396 requires OHA provide data and policy analysis to the Joint Task force on Hospital Discharge Challenges. It also provides $15 million in grants to support clinical education in hospitals and health care facilities, $5 million in grants to employers participating in labor-management training trust, and $5 million disbursement to the Center for Nursing for public nursing education programs.

There are additional policy packages and bills that impact HPA, but those do not represent significant changes to the division’s programs.

Office of Business Operations

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$3.44	$0.30	$2.80	$6.53	29	27.67
Leg. Adopted 2023-25	$3.97	$0.67	$3.32	$7.97	37	36.17
Difference	$0.54	$0.37	$0.52	$1.43	8	8.5
Percent Change	16%	125%	19%	22%	28%	31%

The Legislatively Adopted Budget covers the Office of Business Operations at 91 percent of the current service level for the 2023-25 biennium.

Activities, programs and issues in the program unit base budget

The Office of Business Operations develops and maintains operational processes and procedures on behalf of the Health Policy and Analytics division. It acts as liaison with other parts of OHA, including business operations offices in other divisions, Central Services, the Director's Office, and the Shared Services offices.

HPA's business operations are organized into three program units: Contracts and Project Management; Budget, Grants Management and Technology Management; and Staffing and Administrative Support.

Contracts and Project Management:

- Manages the division's portfolio of contracts.
- Administers the process of contract initiation, amendments and renewal including the use of interagency agreements and memos of understanding.
- Manages the division's operational project portfolio and provides project management assistance to the division's programs.

Office of Business Operations

- Manages the division's risk management function.

Budget, Grants Management and Technology Management:

- Leads the initial biennial budget build and projections process for the division and each of its offices.
- Provides rebalance and reshoot budget tracking for the division budget.
- Builds and maintains active operating budgets for each program area in the division.
- Builds, monitors and maintains project budgets for the division's high-level projects.
- Provides all accounts payable and receivable services for the division.
- Supports the division's technology including SharePoint, Web development, deskside support, asset management, etc.
- Provides rule making and policy writing services for the division and tracks legislation during legislative sessions.
- Provides grant maintenance services including documentation and version control, carry-over process, operational setup and maintenance, and closeout.

Staffing and Administrative Support:

- Manages the hiring process for the human resources in the division.
- Manages HR issues related to position management concerns.
- Establishes and maintains a workforce strategy, succession plan and training plan for the division aligning with the agency diversity recruitment policy.
- Provides administrative support to the division's programs and executive support for the directors of each office.
- Provides support for all the division programs' committees.
- Manages and supports all inter-office moves.
- Maintains the division's record keeping and archiving.

Office of Business Operations

Background information

The Office of Business Operations has focused on consolidating, identifying, documenting and maintaining the division's operational processes. The office is identifying meaningful metrics for each process, benchmarking the current state of the measures for those processes and setting goals for improvement. The focus will be incremental improvements using a maturity model and pinpointing the processes deemed to be of most importance by the collective input of the division.

As the Office of Business Operations provides the foundational operating process structure, the office's workload mirrors the demands of the division's programs. As the workloads of individual programs grow the demands of the operational support structure expand as well.

Revenue sources and changes

Funding streams in support of the Office of Business Operations are allocated through a federally approved cost allocation plan. A grant allocation module aggregates costs monthly, as outlined in the federally approved plan, to its respective state and federal funding sources.

New laws that apply to the program unit

None.

Health Policy and Delivery Systems Innovation

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$37.17	$31.45	$20.29	$88.91	78	71.36
Leg. Adopted 2023-25	$66.77	$46.67	$19.66	$133.10	106	98.74
Difference	$29.60	$15.22	-$0.64	$44.19	28	27.38
Percent Change	80%	48%	-3%	50%	36%	38%

The Legislatively Adopted Budget covers the Health Policy and Delivery Systems Innovation budget at 97 percent of current service level for the 2023-25 biennium.

Activities, programs and issues in the program unit base budget

Health Policy Office

The Health Policy Office analyzes and develops policy options, facilitates stakeholder discussions, coordinates strategic and implementation planning efforts, and evaluates health services research and policy for the Governor's Office, the Legislature, the Oregon Health Policy Board (OHPB), OHA, and other participants in Oregon's health system transformation. These services help OHA identify opportunities, articulate program options, implement policy, and assess its progress toward achieving the triple aim. The Office of Health Policy serves three key functions:

1. Research, Analysis, and Policy Development

- Track emerging national and state health policy trends and issues, and their impacts in Oregon.
- Conduct research and analysis and develop policy.
- Provide senior-level policy advice to Health Policy and Analytics (HPA) and OHA leadership.
- Respond to priority incoming requests for research, analysis, presentations and talking points.

Health Policy and Delivery Systems Innovation

2. Coordination & Tracking

- Track and coordinate, when needed, policy development and implementation across HPA and OHA to ensure alignment with strategic direction.
- Coordinate and synthesize responses to proposed federal regulations and legislation, incorporating feedback from across HPA (and OHA when needed).
- Coordinate development of legislative concepts; coordinate analysis on priority legislation; and track and support implementation of legislation.
- Staff OHPB, coordinate committees of OHPB, and provide staff and policy leadership to OHPB committees to ensure committee work is connected to OHPB vision and direction.
- Help maintain consistent strategic direction and vision between OHPB, HPA, and OHA.

3. Partnerships

- Support external partnerships and engagement, including developing and giving presentations and staffing convenings of health care leaders and other partners and stakeholders.
- Develop presentations or policy documents that help HPA and OHA leaders inform the public, media, and stakeholders about health policy.
- Partner with analysts across HPA to help translate technical information into clear, concise summaries of trends and their meaning to the public and policy makers.

The Office of Health Policy includes the Cost Growth Target Program, the Health Care Market Oversight Program, and the Policy Development Team.

Office of Delivery System Innovation

The purpose of the Office of Delivery System Innovation is to align and coordinate health delivery system policies and practices — including and beyond traditional medical care — across Oregon's health system, including

coordinated care organizations (CCOs), the fee-for-service population, PEBB and OEBB, commercial plans and payers, and Oregon's providers. The goals of the Office of Delivery System Innovation are to:

- Integrate policies and resources focused on both clinical care and addressing health-related social needs to support the coordinated care model.
- Develop, support and implement strategies that ensure Oregon's delivery system is designed to eliminate health inequities.
- Align and coordinate strategies to improve health care delivery and systems throughout OHA.
- Support innovation and quality improvement within Oregon's health system transformation efforts.
- Establish and maintain effective working relationships with Oregon's providers and health care delivery system representatives.
- Coordinate quality improvement and transformation efforts across OHA, PEBB- and OEBB-contracted plans, CCOs, and other entities involved in quality improvement.

One goal of the Office of Delivery System Innovation is to focus the agency's clinical and delivery system knowledge and expertise on achieving transformation, quality, and cost-containment goals. The Director of the Delivery Systems Innovation Office directly supervises the following positions:

- Transformation Center director
- Health Evidence Review Commission (HERC) director
- Pharmacy Policy, Purchasing & Programs director
- Quality Improvement director
- Clinical Supports, Integration and Workforce Unit director

Significant cross-agency collaboration is involved in the work within the Delivery System Innovation Office. For example, the HERC partners with the Health System Division and Fiscal and Operations Division to implement coverage decisions. The Transformation Center coordinates with the Public Health, Health System, and Equity and

Health Policy and Delivery Systems Innovation

Inclusion divisions to support innovation and health equity through OHA's clinical and delivery system policies and program strategies. The Clinical Supports, Integration and Workforce Unit partners with the Health System Division to support the behavioral health workforce.

Background information

The HERC conducts research into comparative effectiveness and benefit design to inform public and private sector transformation efforts; performs medical technology reviews; develops clinical and coverage guidelines; maintains the Oregon Health Plan's Prioritized List of Health Services; and disseminates information on the clinical- and cost-effectiveness of medical treatments and technologies. A key strategy for the Office of Delivery System Innovation is applying HERC research to policy development, implementation, and evaluation for OHA, the CCOs, and PEBB- and OEBB-contracted plans.

The Office of Delivery System Innovation also sponsors performance improvement projects overseen by the Quality Improvement Director and houses the Transformation Center to coordinate and support health system transformation and quality improvement across Oregon's health system. The Transformation Center is a key lever in OHA's efforts to support and spread Oregon's health reform progress by sharing innovation at the system, community and practice levels. Since its inception in 2013, the Transformation Center has provided capacity-building support to over 21,000 representatives of CCOs and other payers, providers, and community partners through almost 750 individual technical assistance sessions and large convenings across the entire range of OHA key health priorities, from behavioral health to health equity.

The Office of Delivery Systems Innovation also includes the Clinical Supports, Integration and Workforce Unit, which brings together the Patient-centered Primary Care Home Program and the Primary Care Office, supporting high-quality care that minimizes health inequities through a robust primary care system and health workforce that meets patients' needs.

Health Policy and Delivery Systems Innovation

In addition, Pharmacy Policy, Purchasing & Programs houses the Pharmacy and Therapeutics Committee, Mental Health Clinical Advisory Group and Oregon Prescription Drug Program (which helps staff ArrayRx). The Office of Delivery System Innovation pharmacy role also includes but is not limited to evaluating and monitoring pharmacy benefits across Medicaid populations covered via CCOs and traditional fee-for-service. The office also leads development of strategies for fiscally sustainable administration of pharmacy benefits, including multi-state consortia and multi-agency collaboration.

Revenue sources and changes

Health Policy and Delivery Systems Innovation leverage Medicaid administrative match for eligible programs and activities including Medicaid-related health system transformation, the Medicaid Advisory Committee, research and evaluation, and staffing. The office receives Federal Funds from the Health Resources and Services Administration (HRSA) Primary Care grant and the HRSA Oral Health Workforce grant. Other Funds include a fee-supported program for the Conrad J-1 Visa Program (ORS 409.745) and the Health Care Provider Incentive Fund established January 2018 (House Bill 3396; ORS 676.450 and House Bill 3261), and Health Care Market Oversight fees (House Bill 2362; ORS 415.500) and an OHSU-funded partnership for the Healthy Oregon Workforce Training Opportunity Grant Program to administer a community-based funding program that aims to expand the supply of health care workforce providers in the state. The Oregon Prescription Drug Program generates nominal revenue from the ArrayRx discount card program, which is collected and purposed according to ORS 414.314 & 414.318.

New laws that apply to the program unit

Senate Bill 1089 requires OHA support Universal Health Care Governance Board requests. The Board is charged with creating a comprehensive plan to finance and administer a Universal Health Plan by September 15, 2026.

Health Policy and Delivery Systems Innovation

House Bill 2665 directs OHA to establish a process to receive and investigate complaints regarding temporary staffing agencies, requires temporary staffing agencies to ensure personnel meet certain requirements, and directs OHA to establish maximum rates that temporary staffing agencies may charge.

House Bill 3396 requires OHA provide data and policy analysis to the Joint Task force on Hospital Discharge Challenges. Provides $15 million in grants to support clinical education in hospitals and health care facilities. Provides $5 million in grants to employers participating in labor-management training trust. Also, $5 million disbursement to the Center for Nursing for public nursing education programs.

House Bill 2002: The Health Evidence Review Commission (HERC) will be taking the necessary steps to align Oregon's Prioritized List with coverage required in House Bill 2002 for gender affirming treatment.

Senate Bill 5525 enhances the Health Care Provider Incentive Program (HCPIP) that includes loan repayment, loan forgiveness, and rural insurance subsidies to expand and diversify the behavioral health workforce. It also provides $6 million in General Fund and $6 million in Other Funds limitation to facilitate distribution of the funds.

Office of Health Information Technology & Analytics Infrastructure

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$4.57	$0.00	$8.87	$13.44	21	20.00
Leg. Adopted 2023-25	$9.15	$0.32	$13.52	$22.99	47	44.66
Difference	$4.58	$0.32	$4.64	$9.54	26	24.66
Percent Change	100%	N/A	52%	71%	124%	123%

The Legislatively Adopted Budget covers the Office of Health Information Technology & Analytics Infrastructure at 94 percent of current service level budget for the 2023-25 biennium. Policy package #201 funds Oregon's new 1115 Medicaid demonstration waiver, which includes resources for the office to support new efforts to streamline transitions between systems through defined benefit packages of social determinants of health services.

Activities, programs, and issues in the program unit base budget

OHA's Office of Health Information Technology & Analytics Infrastructure (OHITAI) combines HPA's health IT, data systems, and analytics infrastructure work under one reporting structure. Several OHITAI units provide critical support for HPA's health analytics and metrics work. All units play important roles in broader OHA work related to technology, data, and systems, such as health information technology leadership, new demographic reporting, and data and IT infrastructure governance. All units play an integral role in supporting HPA's contribution to OHA's 10-year goal of eliminating health inequities.

In terms of health information technology (IT), Oregon's transformed health care system increasingly relies on access to patient information and the health IT infrastructure to share and analyze data. Health IT affects nearly every aspect of coordinated care including care transitions and management; population health management; integration of physical, behavioral, and oral health; accountability, quality improvement and metrics; value-based

payment methodologies; and patient engagement. Health IT tools are needed to share information, aggregate data effectively, and provide patients with tools and data. Health IT also supports OHA's goal of eliminating health inequities by 2030 by connecting health care organizations through information technology tools that provide reliable patient data when and where needed, as well as connecting health care and social services through systems that support addressing the social determinants of health. Health IT tools can help fill gaps in care and enhance the overall wellness of people and their communities within the state.

Health IT is computerized storage, retrieval, and sharing of clinical health information and other health-related data. Major examples of health IT include:

- Electronic health records (EHRs), which are used by hospitals and health care providers including physical, behavioral, and oral health providers and others.
- Health information exchange (HIE), which is the electronic sharing of health information among health care providers, patients, or other users of health IT systems. This can include finding (query); sharing (send) and exchanging (receive) patient information. Health information exchange may also sometimes refer to an organization that provides HIE technology services.
- Community information exchange (CIE), which is a network of collaborative partners using a multidirectional technology platform to connect people to the services and supports they need. Partners may include human and social service, health care, and other organizations. Technology functions must include closed loop referrals, a shared resource directory, and informed consent. CIEs have rapidly been adopted in Oregon in recent years, with a primary focus on referrals to help address social determinants of health needs.

In addition to health IT, the Office of Health Information Technology & Analytics Infrastructure works with the Office of Health Analytics to coordinate and produce financial, quality, and performance data about Oregon's health care system, and analyze these data for the Oregon Health Authority (OHA). The office supports OHA's program, policy and budget decisions and assesses the impact of these decisions.

Office of Health Information Technology & Analytics Infrastructure

Starting in the 2023-2025 biennium, the Office of Health Information Technology & Analytics Infrastructure is organized into five work units – two focused on health IT-related policy and programs and three related to analytics and analytics infrastructure and supports. Each unit collaborates closely with analytic and/or program staff across OHITAI and the Office of Health Analytics, the Health Policy & Analytics Division, other OHA divisions such as Health Systems Division and the Equity & Inclusion Division, as well as the Office of Information Systems, and in some cases, the Oregon Department of Human Services (ODHS) and Oregon Housing and Community Services (OHCS).

The Health IT Policy & Program Unit is working with Oregon's health care and social services partners to improve health, support health system transformation efforts, and address health inequities by supporting policies, programs, and public/private partnerships that bring tools for securely sharing individuals' information across providers, health plans, individuals, and other partners. These tools and programs provide critical infrastructure to make care more efficient and effective and are even more critical when responding to pandemic and other emergencies.

- In particular, health IT infrastructure is needed to connect systems, increase efficiencies, fill gaps in the data and infrastructure needed to support coordination in real time across hospitals, providers, coordinated care organizations (CCOs), and health plans.
- Health IT can also connect health care organizations to social service providers that can help Oregonians when they need safety net programs and other supports, such as, to manage quarantine safely or to stay safe and healthy when displaced by wildfires or other events. This supports connecting Oregon Health Plan members to health-related social needs as outlined in the Medicaid 1115 demonstration waiver.
- Health IT is a critical component of OHA's efforts to eliminate health inequities across the state, including supporting provider and health plan collection of race, ethnicity, language, and disability (REALD) and sexual orientation and gender identity (SOGI) data, which are a core component of OHA's equity work.

OHA is statutorily required to staff the Health IT Oversight Council (HITOC) and operate the Oregon Health IT Program, which includes health IT services and other supports needed to ensure our health system transformation efforts are successful. HIT Policy and Program unit's work is organized into two main areas:

Office of Health Information Technology & Analytics Infrastructure

- Health IT policy work, which includes staffing for HITOC and its' workgroups; health IT policy analysis including monitoring and responding to state and federal legislation and policy; exploration and development of new initiatives, such as CIE; and education; technical assistance; internal OHA/ODHS coordination including partnering with Medicaid, Behavioral Health, Oral Health, Public Health, and ODHS teams; and external coordination and convening. Staff are also engaged in data collection, analysis, evaluation, and reporting on the health IT landscape in Oregon.
- Health IT program and compliance work, which currently includes:
    - HIE programs: HIT Commons public/private partnership, Emergency Department Information Exchange (EDIE)/Collective Platform, and the Prescription Drug Monitoring Program Integration Initiative. These programs are operational and continue to evolve and enhance services, expanding use cases and functionality. Staff are engaged in program and contract management, as well as program and technology development, governance, internal and external coordination, technical assistance, outreach, and education.
    - CCO Health IT contractual compliance and reporting, including annual Health IT Roadmap and data reporting. Staff are engaged in developing guidance, coordinating with CCOs including convening quarterly Health IT Advisory Group (HITAG) meetings with all CCOs, reviewing annual Roadmap and data files, working with CCOs when revisions are necessary, providing technical assistance and cross-CCO learning opportunities, and producing CCO HIT Roadmap summaries.
    - Final audits for the Medicaid EHR Incentive Program (audits concluded in early 2023).

The Community Information Exchange (CIE) Policy & Program Unit is newly established under the 2023 Policy Package #201. This unit is responsible for setting the strategic direction for the use of CIE to support Medicaid programmatic and administrative functions, including managing CIE policy, partner engagement, as well as the development, implementation, operations of the CIE program including technology systems and administrative matters to stand up new CIE services for the Medicaid program in Oregon. The unit provides CIE policy, program,

and technology services to support Oregon's historic 1115 Medicaid Waiver (2022-2027) and support Oregon's Medicaid/Oregon Health Plan program.

This unit focuses on the use of CIE tools to manage referrals to new Health Related Social Needs (HRSN) services such as housing and food supports. The work of this unit impacts community groups, policy makers, program leadership, health care and social service partners, partner agency leadership, and consumers.

The Community Information Exchange/Health Information Exchange Analytics Unit is newly established under the 2023 Policy Package #201. This unit is responsible for managing analytics-related policy, operations, data systems and administrative matters relating to the development, implementation, oversight, evaluation, and funding of CIE/HIE activities in Oregon. The CIE/HIE Analytics Unit provides technical and data support to the Health System Division and Health Policy & Analytics as those divisions work to implement Oregon's historic 1115 Medicaid Waiver (2022-2027) and support Oregon's Medicaid/Oregon Health Plan program.

This unit focuses on the use of CIE and HIE tools to manage referrals to new HRSN services such as housing and food supports and coordinate health care and social services for Medicaid members undergoing major life transitions. The CIE/HIE Analytics unit develops, implements, and operate new CIE and HIE data collection, analysis, community processes, and reporting programs. This unit develops and publicly reports CIE and HIE utilization and related data to community groups, policy makers, program leadership, health care and social service partners, partner agency leadership, and consumers. Staff analyze and evaluate these data along with information from other sources to inform and advance programs and policies.

The Medicaid Analytics and Data Integration Unit collects, analyzes, and reports Medicaid operations data to other agency partners and interested parties, and provides technology, system, and infrastructure support for health analytics teams in HPA and OHA through:

Office of Health Information Technology & Analytics Infrastructure

- Analysis, reporting, interpretation, and development of dashboards for Health Services Division's Medicaid Programs
- Data governance, privacy, and security
- Data request and data sharing process management
- Cross-agency data strategy, integration, and coordination
- Data systems and infrastructure – data warehousing, server management, and documentation

One limited duration position on this team was funded in the 2023 Policy Package #202: Redeterminations & Basic Health Program.

The Business Intelligence, Data Equity Unit supports many functions across HPA through two teams:

- The Infrastructure for Data Engagement and Access (IDEA) team works to advance the use of business intelligence tools and data visualization techniques throughout the Office of Health Analytics and HPA to strengthen the connection between the data and policy/decision makers, develop report development standards, provide training and technical guidance on reporting tools, and improve reporting and analytical processes and infrastructure.
- The Data Equity team works in partnership with the Equity and Inclusion Division and various agency partners to support the collection and reporting of REALD and SOGI data. Collecting and reporting REALD and SOGI data is vital in supporting OHA's goals of eliminating health inequities by 2030. Two positions on this team were funded in the 2023 Policy Package #403: REALD & SOGI Implementation: Getting to Data Justice.

Background information

In the 2023-25 LAB, the new Office of Health Information Technology & Analytics Infrastructure budget structure was formalized, which reflected the following major changes:

Office of Health Information Technology & Analytics Infrastructure

1. In December 2022, HPA made some modest structural changes between the Health Analytics and health IT offices to better align similar work and rebalance management resources. These changes meant that the previous Office of Health IT became the Office of Health Information Technology & Analytics Infrastructure. This office retained the health IT role in its **Health IT Policy & Program unit**, added the **Medicaid Analytics and Data Infrastructure unit** (which had been part of the Office of Health Analytics), and formalized the reporting structure of the **Business Intelligence, Data Equity Unit** (which had been created earlier in 2022). The budget structure for OHITAI was formalized with the 2023-25 LAB.

2. In September 2022, Oregon received federal approval for its historic 1115 Medicaid waiver, which included new Health Related Social Needs (HRSN) services such as housing and food supports and a new focus on coordinate health care and social services for Medicaid members undergoing major life transitions. To implement the waiver requirements, the Legislature passed policy package #201 in 2023, establishing 131 new positions and providing other necessary resources. Included in this funding were 12 new positions for OHITAI, resulting in two new units: the **CIE Policy & Program unit** and the **CIE/HIE Analytics unit** (described above).

Medicaid Analytics example reports:

- Medicaid Monthly Population Reports:[1] An interactive display containing eight separate tabs
- More Medicaid Enrollment reports can be found here[2]

Data Equity team supports OHA's REALD and SOGI data repository and implementation of the Data Justice Act – House Bill 3159 (2021): House Bill 2134 (2013) requires REALD data to be collected by OHA and ODHS for

[1] https://app.powerbigov.us/links/qdWQUdlHhc?ctid=658e63e8-8d39-499c-8f48-13adc9452f4c&pbi_source=linkShare&bookmarkGuid=ae3764b7-78ad-406b-b596-0ea861e485be
[2] https://www.oregon.gov/oha/hsd/ohp/pages/reports.aspx

any data system that collects demographics. HPA's analytics staff partnered closely with the Equity & Inclusion Division to create a systematic, aggregated repository of data to help fill in gaps in REALD demographic data, as an initial resource for OHA analytics and reporting.

In 2021, the Oregon Legislature passed House Bill 3159 which requires all Oregon providers and health plans to collect REALD and SOGI data annually for their patients or members and report those data to OHA. OHA is required to:

- Add SOGI questions to the current data collection standards in OHA Oregon Administrative Rules,
- Build a data collection system for both REALD and SOGI, and
- Develop and implement reporting requirements (including rulemaking) for provider and health plan reporting.

In 2022-2023, the Data Equity team within OHITAI provided critical supports to both HPA's health analytics staff to implement and support training and effective use of the interim REALD repository. The team participated in the broader House Bill 3159 implementation team in the Equity & Inclusion Division and the Office of Information Services, in partnership with other OHA units.

Health IT and Community Information Exchange Highlights and Background:

Highlights of HITOC and OHA's health IT activities include:

- **Creation of a statewide health IT vision and goals, health IT strategic plans, environmental scans, and policy recommendations,** under HITOC and its workgroups and committees. HITOC reports regularly to the Oregon Health Policy Board and oversees the Oregon Health IT Program. A 2022 HITOC Data Report[3] provided comprehensive information on EHR and HIE adoption and use in Oregon and support for HITOC's

[3] HITOC 2022 Data Report: https://www.oregon.gov/oha/HPA/OHIT-HITOC/HITOC%20Meeting%20Docs/20220609_HITOC_ReportOnOregonsHealthITLandscape.pdf

current work to update the 5-year Oregon Health IT Strategic Plan. In 2021-23, HITOC chartered a CIE Workgroup and HIE Workgroup. HITOC's 2023 work includes updating the Strategic Plan for Health IT, including identifying strategies to support social determinants of health, and using health IT to support OHA's goal of eliminating health inequities by 2030.

- **Support for connecting health care and social services to address social determinants of health**
  - House Bill 4150 (2022) required OHA to staff a group or groups convened by HITOC explore options to accelerate, support and improve secure, statewide CIE efforts that would allow the seamless coordination of health care and social services across all delivery systems, prioritizing health equity, confidentiality, and the security of information. The CIE Workgroup began meeting in March 2022 and concluded in November 2022. A draft report to the Legislature was delivered in September 2022 and a final report in January 2023.
  - OHA continues to monitor the CIE landscape, coordinate internally, and coordinate with the Oregon Department of Human Services (ODHS) to update leadership and explore opportunities to support Oregon Medicaid members and access to social services and resources.
  - A major component of Oregon's proposed 1115 Medicaid demonstration waiver includes a defined benefit packages of social determinants of health services to support members transitioning between systems such as corrections settings, foster care, Oregon State Hospital, etc. OHA's approved waiver package includes CIE components necessary to support screening Oregon Health Plan members and referring to health-related social needs.
- **A successful public/private partnership to accelerate health IT use —** through Oregon's Health IT (HIT) Commons, jointly funded by OHA, all Oregon hospitals, all major health plans and CCOs, and co-sponsored by OHA and the Oregon Health Leadership Council. HIT Commons supports critical health IT initiatives and has the ability to target efforts on shared goals and bring key partners to the table, including recent work mobilizing support for COVID-19 response efforts. Current efforts and HIT projects have successfully:

- **Connected real-time hospital data across hundreds of organizations** — Oregon's Emergency Department Information Exchange (EDIE)/Collective Platform is now used by all hospitals, CCOs, major health plans, and major swaths of primary care and behavioral health clinics, as well as the majority of skilled nursing facilities, and many others, including OHA and ODHS programs. This program provides real-time alerts about hospitalizations and emergency department use so that care can be coordinated, and individuals receive appropriate care and follow up.
- **Reduced emergency department visits for high utilizers —** Broad use of EDIE/Collective Platform across Oregon has led to some astounding results. Emergency department visits by high utilizers decreased by 50 percent in the 90 days following the initial creation of a care guideline in EDIE/Collective Platform for 2021 compared to 2020. This program allows everyone working with a patient to know when they have been in the ED or hospital, and coordinate their care across primary care, CCO or health plan, behavioral health, dental care organizations, and hospitals.
- **Helped reduce risky prescribing of opiates** by connecting Oregon prescribers to data on controlled substance prescriptions, through their EHR. The Prescription Drug Monitoring Program (PDMP) Integration initiative has been an important factor in sustained reduction of risky opioid prescribing patterns, including prescribing of high quantities or multiple types of controlled substances.[4] Integration of PDMP access into the prescriber's EHR removes the need to remember passwords and log into the PDMP portal. More than 19,000 prescribers at more than 332 organizations (health systems, clinics) and more than 650 pharmacies in Oregon actively benefit from "one-click" access to controlled substance prescription data in Oregon's PDMP.

[4] HITOC 2022 Data Report, page 27-28 https://www.oregon.gov/oha/HPA/OHIT-HITOC/HITOC%20Meeting%20Docs/20220609_HITOC_ReportOnOregonsHealthITLandscape.pdf

Office of Health Information Technology & Analytics Infrastructure

Additional health IT historical background:

In 2009, the Legislature established HITOC and soon after, OHA established the Office of Health Information Technology to support HITOC and health IT policy work and leverage new federal funding to bring health IT infrastructure to Oregon. Major milestones include:

- 2009-2010: HITOC is established in House Bill 2009 (2009). The federal HITECH Act[5] passes, creating several programs including: federal EHR incentive programs, state HIE cooperative agreements (ended in 2014), and 90/10 match for state health IT efforts to support HITECH incentive program objectives. **HITOC** establishes the State Health IT Strategic and Operational plans as required for federal HITECH funding.
- 2011: Launch of federal EHR incentive programs (for both Medicare and Medicaid). More than $542 million in federal incentive payments have been disbursed to Oregon hospitals and nearly 8,500 Oregon providers. Included in that total, **Oregon's Medicaid EHR Incentive Program** disbursed more than $213 million to eligible hospitals and health care providers. This program ended in December 2021, as planned by the Centers for Medicare & Medicaid Services (CMS).
- 2013: All CCOs agreed OHA should leverage $3 million Transformation Fund (General Fund) investment to draw down 90/10 federal match and implement several statewide health IT programs/services.
- 2014: OHA partners with the Oregon Health Leadership Council to establish the **Emergency Department Information Exchange (EDIE) Utility**, a public/private partnership. The EDIE Utility officially launched in 2015, with financial support by OHA, all Oregon hospitals, and all major health plans.
- 2015: OHA establishes the **Oregon Health IT Program** mandated by House Bill 2294 (2015) to connect and support community and organizational health IT efforts where they exist, fill gaps where these efforts do not

[5] The Health Information Technology for Economic and Clinical Health (HITECH) Act, enacted as part of the American Recovery and Reinvestment Act of 2009, was signed into law on February 17, 2009, to promote the adoption and meaningful use of health information technology.

exist, and ensure all providers on a care team have the means to participate in basic sharing of information needed to coordinate care.[6]

- 2017: HITOC updates its **Strategic Plan for Health IT/HIE**[7], with approval from the Oregon Health Policy Board. The updated plan includes strategies to achieve statewide health information sharing, leveraging existing regional, statewide, and national HIE networks. HITOC is currently working to update the Strategic Plan for 2023-2027.
- 2018: OHA and the Oregon Health Leadership Council transition the EDIE Utility to a broader public/private partnership, the **HIT Commons**, to provide long-term sustainability for statewide health IT efforts. The HIT Commons governs two initiatives:
    - **EDIE/Collective Platform (formerly known as PreManage):** EDIE connects all Oregon hospitals and provides emergency rooms with critical, concise information about patients who are high utilizers of emergency department (ED) services and patients with complex care needs. The Collective Platform, a companion service to EDIE, brings real-time hospital event notifications from EDIE to participating CCOs, health plans, providers, and OHA/ODHS programs who subscribe to receive real-time information when their patient, member, or client has a hospital event in any hospital in Oregon or Washington.
        - All of Oregon's eligible hospitals have made their ED and inpatient data available in EDIE, adding Oregon's data to the data from Washington and other states. In 2019, Oregon's Skilled Nursing Facilities (SNFs) were able to join EDIE/Collective Platform, and today over 75 percent of SNFs in Oregon participate.
        - Today, all CCOs and major health plans are subscribed to the Collective Platform, most of whom extend this service to their key contracted physical, behavioral, and oral health clinics. Today, a

[6] For more information on past (and current) programs, see: https://www.oregon.gov/oha/HPA/OHIT/Pages/Programs.aspx
[7] Strategic Plan for Health IT/HIE (2017-2020): https://www.oregon.gov/oha/HPA/OHIT-HITOC/Documents/OHA%209920%20Health%20IT%20Final.pdf

majority of Oregon's Patient-Centered Primary Care Home clinics, over one-third of licensed behavioral health agencies, and five of nine tribally operated clinics participate, as well as all of Oregon's Dental Care Organizations.

  - OHA supports the **Medicaid Collective Platform program**, which supports CCOs, DCOs, Tribal clinics, Medicaid fee-for-service contractors and others. OHA/ODHS programs also use the Collective Platform – including Medicaid and behavioral health staff coordinating care, Oregon State Hospital teams, ODHS long-term services and supports program staff including all Type B Area Agency on Aging and Aging & People with Disability District offices, and ODHS Intellectual & Developmental Disability program staff and contractors.
- **The Oregon PDMP Integration Initiative,** launched in 2018, provides all Oregon prescribers, pharmacists, and their eligible delegates electronic access to PDMP data within their electronic workflows, to better inform prescribing of controlled substances including opioids.

- 2019: CCO 2.0 contracts include new **CCO Health IT Roadmaps** and other more specific health IT requirements to ensure CCO support of physical, behavioral, and oral health providers' health IT needs in four areas: EHR adoption, HIE for care coordination, hospital event notifications (e.g., through EDIE/Collective Platform), and health IT to support value-based payments. All CCOs have OHA-approved Health IT Roadmaps and annually update Roadmaps and report on progress. Starting in 2022, Roadmaps no longer include health IT to support value-based payments (as that component is covered in a different report) and now include health IT to support social determinants of health. Also starting in 2022, CCOs provide OHA with annual data on EHR and HIE adoption for their contracted providers.
- 2019: OHA launched the **HIE Onboarding Program,** which aimed to increase Medicaid providers' capability to exchange health information. This program supported the costs to onboard high-priority physical, behavioral, and oral health Medicaid providers, and their major trading partners, to Reliance eHealth Collaborative, a community-based HIE. Seven CCOs participated in bringing this program to their clinics. This program ended in September 2021 with the conclusion of federal HITECH funding.

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- 2019-2022: **Community Information Exchange (CIE)**:[8] CCOs and health plans led the way in Oregon communities to address social determinants of health through CIEs, which connect CCOs, health plans, hospitals, and health care providers to community-based organizations (CBOs) and others providing social services.
    - OHA partnered with HIT Commons to assess the Oregon landscape and convened a statewide advisory group focusing on common functions and the future of CIE, resulting in an advisory report on CIE in Oregon (December 2020).
    - CIE efforts developed rapidly in response to COVID-19 and the increased need to connect people to social services and resources more quickly, OHA tracked the landscape and developed educational information for partners, particularly community-based organizations.
    - OHA shared information on how CIE efforts, sponsored by CCOs and health plans, allowed for local public health authorities, COVID-19 CCBO Grantees, and Tribes to join CIEs at no cost to coordinate wraparound and social services support for isolation and quarantine.
    - House Bill 4150 (2022) passed and HITOC chartered a **CIE Workgroup** to provide legislative recommendations and other strategies to HITOC to accelerate, support, and improve statewide CIE. CBO perspectives were collected via interviews and a survey to inform this work. A final report was submitted to the Legislature on January 31, 2023, reflecting the CIE Workgroup's recommendations, perspectives from CBOs, and HITOC comment. Major next steps recommended by all three groups included financial investment supports for CBOs and developing statewide governance.[9]

[8] For more information about CIE: https://www.oregon.gov/oha/HPA/OHIT/Pages/CIE-Overview.aspx

[9] House Bill (HB) 4150 Final Report: Supporting Statewide CIE (Jan. 31, 2023): https://www.oregon.gov/oha/HPA/OHIT-HITOC/Documents/HB4150FinalReport.SupportingStatewideCIE.pdf

Office of Health Information Technology & Analytics Infrastructure

Revenue sources and changes

The Office of Health Information Technology & Analytics Infrastructure leverages Medicaid administrative match for eligible programs and activities, including Medicaid-related health system transformation, research and evaluation, and staffing.

From 2009-2021, OHA's health IT efforts were almost exclusively funded by federal 90/10 Medicaid match, under the HITECH Act, as well as some funding from Medicaid Enterprise Systems (MES) federal (formerly MMIS) matching dollars, and state General Fund. Federal 90/10 HITECH funding ended for all states in 2021, as the funds were attached to the Medicaid EHR Incentive Program, which closed at the end of 2021. The exception includes audit work for the Medicaid EHR Incentive Program, which continued to leverage 90/10 HITECH funding through early 2023.

OHA's health IT systems-related work transitioned to ongoing 75/25 MES federal match. Federal MES match rates depend on several factors, including whether the money is spent on health IT system planning, implementation, or operations, and how much of the work directly supports the Medicaid enterprise. OHA's health IT policy, CCO compliance, program development, and data analysis work are not eligible for MES funds and instead utilize a 50/50 (for Medicaid specific work) or 39/61 match.

Community Information Exchange policy and program work are expected to leverage a combination of Medicaid DSHP and administrative (50/50) match. Applicable health IT-systems related work will transition in future years to ongoing 75/25 MES federal match.

New laws that apply to the program unit

None.

Office of Health Analytics

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$12.98	$2.59	$9.02	$24.59	64	61.05
Leg. Adopted 2023-25	$15.68	$2.99	$10.65	$29.32	64	56.53
Difference	$2.70	$0.40	$1.63	$4.73	0	-4.52
Percent Change	21%	15%	18%	19%	0%	-7%

The Legislatively Adopted Budget covers the Office of Health Analytics at 94 percent of current service level for the 2023-25 biennium.

Activities, programs and issues in the program unit base budget

The Office of Health Analytics coordinates and produces financial, quality, and performance data about Oregon's health care system, and analyzes these data for the Oregon Health Authority (OHA), the Oregon Health Policy Board (OHPB) and Committees of the Board. The office supports OHA's and OHPB's policy and budget decisions and assesses the impact of these decisions.

The office collects and analyzes data on the performance of Oregon's health care system to support and inform sound policy development and decision making. Examples include hospital utilization, costs, financial and cost benefit data; licensed health care workforce; insurance coverage; administrative health insurance claims through the All Payer All Claims (APAC) database and the Medicaid Management Information System (MMIS); provider tax; and many others. The office also collects and analyzes OHA program performance data, including behavioral health services evaluation and coordinated care organization (CCO) incentive metrics.

Office of Health Analytics

Starting in the 2023-2025 biennium, the Office of Health Analytics will be organized into five complementary and interconnected work units. Staff in each unit collaborate closely with analytic, policy and program colleagues across the Office of Health Analytics and within the Health Policy & Analytics Division. They also work closely with other OHA divisions such as Health Systems Division, the Equity & Inclusion Division, Public Health Division, and the Oregon State Hospital, as well as other state agencies such as the Oregon Department of Human Services (ODHS) and Department of Consumer and Business Services (DCBS). In addition, the Business Intelligence and Data Equity unit in the Office of Health Information Technology & Analytics Infrastructure provides foundational support for the Office of Health Analytics.

The Behavioral Health Analytics Unit collects, analyzes and reports behavioral health data to other OHA programs, as well as state and national funders by:

- Analyzing and reporting CCO behavioral health metrics to the Quality Metrics, Surveys and Evaluation Unit.
- (New) Operationalizing, calculating, and reporting quarterly and annual metrics for the SUD 1115 Demonstration Waiver.
- Analyzing, reporting, interpreting, and developing dashboards for a variety of agency customers.
- Analyzing, interpreting and reporting from the Behavioral Health Data Warehouse for Health Services Division's Behavioral Health Office and Medicaid Programs.
- Extracting and submitting client-level treatment episode data (TEDS) for the Substance Abuse and Mental Health Services Administrations' Behavioral Health Services Information System (BHSIS).
- Extracting data and conducting aggregate analyses for external research and evaluations.
- (New) OHA support of the analytic needs of Oregon's System of Care, which is a cross system collaboration supporting youth and families who have complex and significant behavioral and mental health needs.

The Behavioral Health Metrics Unit supports the development of Behavioral Health metrics through:

- Strategic planning, staffing, and general support for behavioral health metrics.

Office of Health Analytics

- Conducting research into nationally recognized metrics for behavioral health outcomes.
- Refining and validating metrics concepts into measurable, reportable outcome metrics and developing a reporting program for CCOs, counties, and other behavioral health providers.
- Supporting the coordination and tracking needs for other various behavioral health investments made in the 2021 legislative session.
- Note that although positions were granted in the 2021 budget, OHA continues to wait to receive approval from human resources to recruit most of these positions.

With newly expanded responsibilities in the 2023-2025 biennium, the Quality Metrics & Surveys Unit facilitates using quality metrics in Oregon's health system through:

- Measuring CCOs' performance using the CCO incentive metrics, state quality metrics and CMS Adult and Child Core set metrics, including disaggregating by race, ethnicity, language and disability (REALD) to assess disparities and health inequities.
- Developing interactive data displays to showcase CCO performance on the metrics.
- Coordinating and facilitating the public committees charged with selecting the CCO incentive metrics and making design decisions about the program structure.
- (New) Coordinating and facilitating a contractor to study the CCO quality incentive program to develop recommendations for programmatic changes and changes to the subcommittee structure so that the design of the CCO quality incentive program is primarily focused on addressing health inequities, including the structural drivers of health inequities.
- (New) Assessing the feasibility of, and setting up, a quality incentive program for the Basic Health Program.
- Member experience and other surveys, including the Consumer Assessment of Health Providers and Systems Survey (CAHPS) of Medicaid members, the Mental Health Services Improvement Program (MHSIP) surveys for Medicaid members receiving mental health services, and the Oregon Health Insurance Survey (OHIS) conducted among all people living in Oregon.

Office of Health Analytics

- Developing metrics to track the most innovative aspects of the health care transformation, including health equity[1] and social determinants of health.[2]
- Collaborating with external data stewards to understand and apply changes to metrics specifications.

The Research and Data Unit supplies data and analytics services to state government and external partners by:

- Maintaining Oregon's APAC database by administering an information technology contract under which claims data for nearly 92 percent of Oregon residents are collected and compiled; communicating regularly with mandatory APAC reporters; annual rulemaking; releasing data as permissible under state and federal law; and, analyzing and reporting claims and administrative data.
- Collecting, analyzing, reporting, and interpreting data, and developing dashboards, presentations and reports featuring health care workforce data from licensees of 17 health care licensing boards.
- Analyzing, reporting and interpreting data, and developing dashboards, presentations and reports featuring hospital inpatient, outpatient and emergency department data; hospital financial data including community benefit reporting; and other critical hospital information.
- Creating and maintaining the Hospital Community Benefit Minimum Spending Floor program.

Newly formed in the 2023-2025 biennium, the Monitoring and Evaluation Unit will be responsible for:

- Overseeing and managing the Independent Contractor accountable for implementing the 2017-2022 1115 OHP Demonstration Waiver evaluation.
- Overseeing and managing the Independent Evaluation contractor for the 2022-2027 OHP Demonstration Waiver.
- Coordinating quarterly and annual analysis and reporting of waiver measures outlined in the Waiver Monitoring Protocol.

[1] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Health-Equity-Measurement-Workgroup.aspx
[2] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/sdoh-measure.aspx

- Managing Evaluation Services price agreement process as a resource to meet for HPA's evaluation needs.

Background information

In the 2023-25 LAB, a new budget structure for the Office of Health Analytics was formalized, which reflects the following changes:

- In December 2022, HPA made modest structural changes between the Health Analytics and health IT offices to better align similar work and balance management resources. These changes moved the **Medicaid Analytics and Data Infrastructure unit** out of the Office of Health Analytics, and formalized the reporting structure of the **Business Intelligence, Data Equity Unit** (which had been created earlier in 2022). Both units now reside in the Office of Health Information Technology & Analytics Infrastructure.
- In September 2022, Oregon received federal approval for its historic 1115 Medicaid waiver, which included new Health Related Social Needs (HRSN) services such as housing and food supports and a new focus on coordinate health care and social services for Medicaid members undergoing major life transitions. To implement the waiver requirements, the Legislature funded Policy Package #201, establishing 131 new positions and providing other necessary resources. Included in this funding were seven new positions for Health Analytics. Four will become part of the Quality Metrics and Surveys Unit, and three will be part of the newly formed Monitoring and Evaluation Unit.
- Addition of an analytic position to support Oregon's System of Care.
- Addition of an analytic position to support House Bill 2665 that requires OHA to adopt rules and set maximum rates for some types of providers (generally related to nursing) employed by temporary staffing agencies operating in Oregon hospitals, Long Term Care facilities, and other specific facilities.
- Addition of a limited duration analytic position to support House Bill 3396 that creates a joint task force on challenges hospitals face when discharging patients to post-acute care settings such as nursing homes, residential care facilities, and in-home care.

Office of Health Analytics

The Office of Health Analytics provides reports and recommendations so that OHA leadership, the Governor, and the Legislature can better understand and improve the performance of OHA programs and the quality of Oregon's health system.

Health Analytics' primary roles are:

- To develop analyses, data strategies, and monitoring tools to assess the performance of Oregon's health care systems.
- To support OHA policy development, implementation, and evaluation.

During the 2021-23 biennium, Health Analytics supported or implemented numerous high-priority policy initiatives, including:

Implementing the Community Benefit Spending Floor Program. House Bill 3076 (2019) charged OHA with establishing minimum levels of community benefit spending for Oregon hospitals every two years. Community benefit investments include financial assistance for individual patients, Medicaid shortfalls, and most importantly for OHA's equity goals, community-level investments in social determinants of health and health equity. House Bill 3076 contains the first statutory definition of the social determinants of health. The spending floor program seeks to encourage spending that meets community-identified needs and aligns with OHA priorities and calls on OHA to consider hospitals' alignment with CCOs' community needs assessments when setting minimum spending floors. Health Analytics will leverage the program's reporting requirements to tell the story of hospital community benefit spending in greater detail than has been previously possible. Read the House Bill 3076 Implementation Report to the Legislature here.[1]

[1] https://www.oregon.gov/oha/HPA/ANALYTICS/HospitalReporting/HB-3076-Comm-Benefit-Leg-Report.pdf

Office of Health Analytics

SUD 1115 Demonstration Waiver Data Reporting. In April 2021 the Centers for Medicare and Medicaid Services (CMS) approved Oregon's application for a five-year Substance Use Disorder (SUD) 1115 Demonstration Waiver. The demonstration waiver loosens restrictions to allow Oregon to receive Medicaid funding for residential treatment facilities with more than 16 beds. Health Analytics supports this waiver by operationalizing, calculating, and reporting all quarterly and annual metrics for the SUD 1115 Waiver.

Sustainable Health Care Cost Growth Target. Senate Bill 889 (2019) established the Sustainable Health Care Cost Growth Target Program within the Oregon Health Authority (OHA). The cost of health care in Oregon has grown and is projected to grow faster than both the state economy and Oregonians' wages. A health care cost growth target will serve as a target for the annual per capita rate of growth of total health care spending in the state. Cost increases of health insurance companies and health care providers will be compared to the growth target each year. The program will also evaluate and annually report on cost increases and drivers of health care costs. The Office of Health Analytics continues to support this program by developing data reporting templates, analyzing existing data sets to establish a common understanding of historical health care cost trends, and supporting the program's Implementation Committee tasked with making key programmatic decisions. Read the Sustainable Health Care Cost Growth Target Annual Report here.[1]

Drug Addiction Treatment and Recovery Act of 2020. The purpose of Ballot Measure 110 and subsequent SB 755 (2021) is to make screening, health assessment, treatment and recovery services for drug addiction available to all those who need and want access to those services and to adopt a health approach to drug addiction by removing criminal penalties for low-level drug possession. This is a comprehensive approach that also addresses social determinants of health such as coexisting health problems, housing, employment and training, childcare and other services. The Office of Health Analytics continues to support this program by developing data collection and

[1] https://www.oregon.gov/oha/HPA/HP/Cost%20Growth%20Target%20documents/2023-Oregon-Cost-Growth-Target-Annual-Report.pdf

reporting protocols for the full spectrum of services and outcome measures of the impact of the Behavioral Health Resource Networks. Explore the Measure 110 reporting dashboard here.[1]

Behavioral Health Committee and Workforce Initiative. House Bills 2086 and 2949 were among several significant investments in behavioral health care during the 2021 session. These efforts aim to improve the quality of behavioral health services and create more opportunities for individuals from underrepresented communities to join the workforce. Health Analytics continues to provide data and analysis to pinpoint these investments and evaluate their effectiveness.

Other Health Analytics reports include:

CCO Metrics Reports

- Medicaid Quality Performance – Dashboard[2] and Narrative report[3]
- Consumer Assessment of Health Plan Survey (Medicaid Experience) CCO Reports[4]
- Mental Health Statistical Improvement Program Survey (MHSIP-Consumer) - Overall and by CCO[5] and Historical[6]

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1 https://app.powerbigov.us/view?r=eyJrIjoiODU1NDNlNzUtMDBkNy00NTM1LWE4NzgtNGEyNzQxYWY0NTU2IiwidCI6IjY1OGU2M2U4LThkMzktNDk5Yy04ZjQ4LTEzYWRjOTQ1MmY0YyJ9

2 https://visual-data.dhsoha.state.or.us/t/OHA/views/CCOPerformanceMetrics/welcome?%3Aembed=y&%3AisGuestRedirectFromVizportal=y

3 https://www.oregon.gov/oha/HPA/ANALYTICS/CCOMetrics/2021_CCO_metrics_report.pdf

4 https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/CAHPS.aspx

5 https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Mental-Health-Statistics-Improvement-Program-Survey.aspx

6 https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/MHSIP-Survey-Archives.aspx

Office of Health Analytics

Oregon Health Insurance Survey (OHIS) (general population insurance)

- Overview of OHIS and links to resources and past static reports[1]
- Dashboard: Insurance Coverage[2]
- Dashboard: The Uninsured[3]

Children's health complexity data

- State, County and CCO medical and social complexity scores[4]

Hospital financials (quarterly hospital financial and utilization data)

- Tableau dashboard[5] (updated quarterly)
- Tableau dashboard appendix with individual hospital data[6] (updated quarterly)
- Static report summaries of current trends and historical reports[7]

[1] https://www.oregon.gov/OHA/HPA/ANALYTICS/Pages/Insurance-Data.aspx
[2] https://visual-data.dhsoha.state.or.us/t/OHA/views/OregonHealthInsuranceCoverageRates/Overview?:iid=1&:isGuestRedirectFromVizportal=y&:embed=y
[3] https://visual-data.dhsoha.state.or.us/t/OHA/views/OregonUninsuranceRates/Overview?:iid=2&:isGuestRedirectFromVizportal=y&:embed=y
[4] https://www.oregon.gov/oha/HPA/dsi-tc/Pages/Child-Health-Complexity-Data.aspx
[5] https://visual-data.dhsoha.state.or.us/t/OHA/views/Databankdashboard/MainPage?%3Aembed=y&%3Aiid=2&%3AisGuestRedirectFromVizportal=y
[6] https://visual-data.dhsoha.state.or.us/t/OHA/views/databankdashboardappendix/Welcome?%3Adisplay_count=n&%3Aembed=y&%3AisGuestRedirectFromVizportal=y&%3Aorigin=viz_share_link&%3AshowAppBanner=false&%3AshowVizHome=n
[7] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Hospital-Reporting.aspx

Office of Health Analytics

Hospital payment reports (annual report of median amounts paid by insurers for common hospital procedures)

- Tableau dashboard[1] (updated annually)
- Website with data files and historical reports[2]

Community benefits (annual report of hospital community benefit spending by category)

- Tableau dashboard[3]
- Website with historical reports[4]

Health care workforce occupational profiles (annual report of licensed professionals; includes demographics, county-level details, hours worked per week, and other practice information)

- Tableau dashboard[5] (updated annually)
- Website with historical reports[6]

Health care workforce diversity reports

- 2022 report[7]

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[1] https://visual-data.dhsoha.state.or.us/t/OHA/views/OregonHospitalPaymentReport2021/Home?%3Aembed=y&%3AisGuestRedirectFromVizportal=y

[2] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Hospital-Reporting.aspx

[3] https://visual-data.dhsoha.state.or.us/t/OHA/views/CommunityBenefitDashboard/Dash-Welcome?%3Aembed=y&%3AisGuestRedirectFromVizportal=y

[4] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Hospital-Reporting.aspx

[5] https://visual-data.dhsoha.state.or.us/t/OHA/views/Oregonslicensedhealthcareworkforce/Overview?%3Aorigin=card_share_link&%3Aembed=y&%3AisGuestRedirectFromVizportal=y#1

[6] https://www.oregon.gov/oha/hpa/analytics/Pages/Health-Care-Workforce-Reporting.aspx

[7] https://www.oregon.gov/oha/HPA/ANALYTICS/HealthCareWorkforceReporting/HWRP_Diversity_2022_final.pdf

Office of Health Analytics

- Website with historical reports[1]

Health care workforce supply reports

- 2022 report[2]
- Website with historical reports[3]

Other reports

- Low Value Care Report[4]
- Primary Care Spending Reports - 2023 report[5] and Historical[6] reports

Revenue sources and changes

The Office of Health Analytics leverages Medicaid administrative match for eligible programs and activities, including Medicaid-related health system transformation, research and evaluation, and staffing.

Several programs within Health Analytics, including the health care workforce reporting program, hospital reporting program, APAC and TEDS BHSIS data submissions are partially supported by Other Funds revenues.

[1] https://www.oregon.gov/oha/hpa/analytics/Pages/Health-Care-Workforce-Reporting.aspx
[2] https://www.oregon.gov/oha/HPA/ANALYTICS/HealthCareWorkforceReporting/HWRP_Supply_2022_final.pdf
[3] https://www.oregon.gov/oha/hpa/analytics/Pages/Health-Care-Workforce-Reporting.aspx
[4] https://www.oregon.gov/oha/ERD/Pages/ReportIdentifiesLowValueCareInOregonHealthSystem.aspx#:~:text=There%20were%20772%2C094%20services%20found,in%202016%2C%202017%20and%202018
[5] https://visual-data.dhsoha.state.or.us/t/OHA/views/PrimaryCareSpendingInOregon/Home?%3Aembed=y&%3AisGuestRedirectFromVizportal=y
[6] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Primary-Care-Spending.aspx

Office of Health Analytics

New laws that apply to the office

House Bill 2513: This bill adjusts the structure and accountability for Measure 110. It also requires OHA to establish an evaluation process to assess effectiveness of the Behavioral Health Resource Networks (BHRN), to assess overdose prevention best practices, and to conduct a performance audit by December 31, 2025 (as well as support Secretary of State audits).

House Bill 2665: This bill requires OHA to adopt rules and set maximum rates for some types of providers (generally related to nursing) employed by temporary staffing agencies operating in Oregon hospitals, Long Term Care facilities, and other specific facilities.

House Bill 3320: This bill modifies existing hospital financial assistance regulations and creates new data reporting. The Office of Health Analytics must establish by rule processes that hospitals must follow and create data reporting requirements.

House Bill 3396: This bill creates a joint task force on challenges hospitals face when discharging patients to post-acute care settings such as nursing homes, residential care facilities, and in-home care. It requires an interim report by December 15, 2023 and a final report by November 15, 2024.

Policy Package 201/Senate Bill 966: Office of Health Analytics staffing and funding to support the implementation of two components of the 1115 Medicaid demonstration waiver. The first body of work consists of redesigning the CCO Quality Incentive Program to incentivize equitable health outcomes and implementing the new structure. Health Analytics received four positions phased in over the biennium to conduct this work, as well as resources to support several contracts. The second body of work consists of designing and implementing the CMS-required waiver evaluation so that it centers equity and community voice and produces evaluation results that are relevant and

actionable for OHA. Health Analytics received three positions to conduct this work, as well as resources to support contract(s) for an Independent Evaluator as required by the waiver.

Senate Bill 966: The HPA housekeeping bill includes technical fixes related to the Oregon All Payer All Claims (APAC) program (1) to align the APAC statute on collection of race and ethnicity data and (2) to authorize APAC to collect actuals cost for data requests for researchers and employers.

Oregon Health Insurance Marketplace

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$4.65	$14.89	$0.50	$20.04	26	22.32
Leg. Adopted 2023-25	$29.01	$16.74	$0.00	$45.75	38	32.31
Difference	$24.36	$1.86	-$0.50	$25.71	12	9.99
Percent Change	524%	12%	-100%	128%	46%	45%

The Legislatively Adopted Budget covers the Oregon Health Insurance Marketplaces at 98 percent of current service level for the 2023-25 biennium. It also includes policy package #434, which provides position authority to expand outreach and education initiatives focusing on communities harmed by health inequities and most affected by social inequities.

Activities, programs, and issues in the program unit base budget

The Oregon Health Authority (OHA) administers the Oregon Health Insurance Marketplace, which helps Oregonians leverage federal subsidies and enroll in private health insurance plans that best fit their health and financial goals and needs.

Programs

The Program Administration Unit:

- Works with federal partners in ensuring eligibility and enrollment systems are available and accessible to Oregonians.
- Creates equity-centered outreach and education strategies to drive enrollment with a focus on identified communities harmed by health inequities and most affected by social inequities.
- Develops rules and policies to help eliminate health inequities and monitors the market for emerging trends.

Oregon Health Insurance Marketplace

- Engages partners from diverse communities in establishing and implementing policy and gathering feedback from community.
- Approves carriers and certifies qualified health plans (QHPs) to be offered through the Marketplace.
- Certifies on- and off-exchange and stand-alone dental plans for compliance with federal pediatric dental requirements.
- Provides data, information, and analyses to policymakers.
- Ensures compliance with federal and state regulations.
- Administered the Compact of Free Association (COFA) Premium Assistance Program through June 2022.

The Outreach and Education Unit:

- Conducts equity-centered outreach and education to Oregonians eligible for Marketplace coverage.
- Provides free, accessible, and objective local enrollment assistance.
- Connects consumers with insurance agents and community partners for one-on-one assistance.
- Educates consumers who have Marketplace coverage on post-enrollment health insurance literacy and plan utilization.
- Provides competitive grants for outreach and enrollment activities to community partners, insurance agents, and Tribal health clinics.
- Cultivates relationships with Oregon Tribal communities and provides outreach, education, Tribal health insurance policy, and operational direction services.
- Cultivates relationships and provides subject matter expertise support to Marketplace partners and community-based organizations.
- Provides English and Spanish training and certifies more than 1,000 community partners on Marketplace application assistance.
- Assists Oregonians with complex case resolution.

Oregon Health Insurance Marketplace

- Implements a mandated call center dedicated to answering questions from individuals seeking enrollment in a qualified health plan.

Activities

During the 2021-23 biennium, the Oregon Health Insurance Marketplace had numerous accomplishments, including:

Outreach and Policy:

- Achieved enrollment of 141,089 for the 2021 plan year, 146,602 for the 2022 plan year, and 141,963 for the 2023 plan year.
- Facilitated a competitive marketplace in the 2021, 2022, and 2023 plan years, with six medical carriers and six dental carriers. Four medical carriers and four dental carriers offered statewide coverage. Every Oregonian was offered at least 26 medical plans and 10 dental plans. Most Oregonians had access to at least 36 medical plans and 19 dental plans.
- Deployed an effective statewide mass education campaign through radio, television, digital, and social media.
- Processed 12,617 calls from July 1, 2021, to December 31, 2022, through a state-based outreach center.
- Attended 313 outreach events in 2021 and 688 in 2022. These were both in in-person and virtual formats for a variety of audiences such as those for Tribal communities, LGBTQIA2S+ people, faith-based groups, and Latino, Latina, and Latinx individuals. Locations of in-person events included libraries, self-sufficiency offices, community-based organizations, and businesses.
- Provided grant and policy support to partner agents who, during the open enrollment period for the 2021 and 2022 plan years, enrolled 9,557 and 10,118 consumers respectively into Marketplace plans. For coverage year 2022, Oregonians made 50,565 total plan selections with an agent. With 829 active agents, Marketplace partners — even with the challenges presented by the pandemic — still accounted for 20 percent of total plan selections.
- Provided outreach, education, and private plan application assistance to Oregon Tribal Nations.

Oregon Health Insurance Marketplace

- Provided comprehensive Marketplace Assister Training to more than 1,400 community partners and Marketplace Overview Training to more than 743 certified application assisters and community partners. Many of the community partners specialize in providing equity-centered outreach to communities of focus harmed by health inequities and most affected by social inequities. Additionally, many of these assisters and community partners are trained in assisting people in special situations, including survivors of domestic violence, people with seasonal income, and refugees. In 2022, the Marketplace increased the number of overall assisters who completed Marketplace training by 8 percent. Accessibility of the training program was improved by launching all levels of training in English and Spanish, providing closed captions and an accessibility menu, and making the training available online on-demand. Cultural humility training was added on all levels to help community partners provide more equitable service to Oregonians. A robust multi-level training on diversity and equity was made available for assisters and community partners who may not have the training resources within their own organization. For organization leaders and managers, an optional training that addresses the importance of diversity in the workplace was made available.
- Increased the number of community partner grantees to address service equity gaps in Southern Oregon, Central Oregon, and Oregon's Latino, Latina, and Latinx communities.
- Resolved 98 consumer cases between July 1, 2021, and June 30, 2022. The nationally declared public health emergency likely resulted in roughly a 21 percent increase in cases from the prior 12 months, with more consumers having overlapping coverage with Medicaid. This type of issue can only be resolved at the state level. Complex customer support requires case resolution for urgent issues when consumers believe they did not receive adequate or effective help from the HealthCare.gov call center.
- Participated in the staffing of the House Bill 4035 (2022) task force and work group working on issues related to the end of the federal public health emergency (PHE). House Bill 4035 implemented the Medicaid redetermination program.
- Developed and implemented outreach and education and operational strategies to transition individuals no longer eligible for the Oregon Health Plan to coverage through the Marketplace.

Oregon Health Insurance Marketplace

- Participated in multiple OHA agency coverage and policy initiatives, including Healthier Oregon.

COFA Premium Assistance Program:

- Provided premium assistance and cost-sharing reimbursements to 802 COFA members during the 2022 plan year.
- Helped to successfully transition COFA Premium Assistance Program enrollees to the Oregon Health Plan.
- Closed the program on June 2022, reconciling final premium payments and cost-sharing reimbursements.

COVID-19:

- Achieved Marketplace enrollment of 22,743 Oregonians during the COVID-19 special enrollment period that ended on August 15, 2021.

Background information

The Oregon Health Insurance Marketplace was a division of the Department of Consumer and Business Services from its inception in 2015 through June 30, 2021. On July 1, 2021, the Oregon Health Insurance Marketplace was transferred to the Oregon Health Authority, where it remains as an office of the Health Policy and Analytics Division.

Enabling legislation/program authorization

The Oregon Health Insurance Marketplace is governed by Oregon Revised Statutes chapter 741 – Oregon Health Insurance Exchange.

Revenue sources and changes

Health Insurance Marketplace Fees

The Oregon Health Insurance Marketplace is funded through a per-member-per-month (PMPM) fee charged to insurance companies for medical plans and dental plans purchased through the marketplace.

Oregon Health Insurance Marketplace

Statute provides that the assessment rates be set annually by the director of OHA after consultation with the Health Insurance Marketplace Advisory Committee and a public hearing. The PMPM rate is included in the health insurance premiums of individuals, so is set in the spring of the year prior to its implementation.

New laws that apply to the program unit

Policy Package #416 and Senate Bill 972 transition the Oregon Health Insurance Marketplace away from the federally facilitated marketplace (FFM) to a state-based enrollment and eligibility platform and call center for operation and administration of Oregon's health insurance exchange beginning plan year 2027. OHA envisions that funding will be in two phases. Phase I funds will be used for research and planning purposes through the request for proposals (RFP) stage, completion of the Department of Administrative Services' (DAS) Stage Gate process and drafting of the required federal blueprint to transition from a state-based marketplace on the federal platform (SBM-FP) to a full state-based marketplace (SBM). Phase II funds will be used for purchase and operation of the platform, call center implementation, and any additional staff necessary for operation of the new platform.

Senate Bill 966, OHA's housekeeping bill, made minor changes to the makeup of the Health Insurance Marketplace Advisor Committee, removed outdated statutory language, and removed the statutes for the now defunct COFA Premium Assistance Program from the Oregon Revised Statutes.

Public Employees' Benefit Board Operations

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$0.00	$0.00	$0.00	$0.00	0	0.00
Leg. Adopted 2023-25	$0.00	$22.46	$0.00	$22.46	22	21.00
Difference	$0.00	$22.46	$0.00	$22.46	22	21
Percent Change	N/A	N/A	N/A	N/A	N/A	N/A

The Legislatively Adopted Budget covers the Public Employees' Benefit Board Operations' current service level for the 2023-25 biennium. The budget also includes funding in policy package #435 to continue the Benefits Management System replacement project to improve user experience and customer care as well as policy package #438 for Affordable Care Act 1095 mandatory reporting.

Activities, programs and issues in the program unit base budget

PEBB's authority lies in ORS 243.061 through ORS 243.302. House Bill 2279 (2013) expanded participation eligibility to include local governments and special districts. As directed by the 1997 Legislature, the Public Employees' Benefit Board (PEBB) was established in 1998 to merge the State Employees' Benefit Board (SEBB) and the Bargaining Unit Benefits Board (BUBB) programs into one program. PEBB's mission is to provide a high-quality plan of health and other benefits for state employees at a cost that is affordable to both the employees and the state. Its statutes create an eight-member board whose members are appointed by the Governor and confirmed by the Senate. PEBB serves broadly diverse constituencies, including the State of Oregon (as an employer), employees who live and work in every county of Oregon and in every state across the nation, the Legislature, taxpayers, labor unions and health policy groups.

The PEBB Board works to achieve its goals by adhering to the following values:

Public Employees' Benefit Board Operations

- Offering employee choice among high quality plans
- Creating a competitive marketplace
- Closely managing plan performance and monitoring quality data
- Innovative, flexible plan designs
- Delivering high quality customer service
- Advancing health equity and eliminating disparities in priority populations
- Commitment to improving employee health

Background information

The Public Employees' Benefit Board (PEBB) designs, contracts for, and administers health plans, group insurance policies, and flexible spending accounts for state and university employees and their dependents. The board provides medical and dental insurance programs representing about 140,000 Oregonians. The board also selects and administers life and disability insurance coverage for eligible state and university employees. A major part of the board's responsibility is developing benefit packages to meet the needs of state government and its employees, preparing benefits information for communication materials, and answering inquiries from employees and their dependents about coverage.

PEBB members include active agency and university employees and their dependents; active semi-independent agency employers and their employees; early retirees and other self-pay members and their dependents; and COBRA subscribers. The program is administered by staff, with actuarial services and third-party administrator services provided through contract.

PEBB Operations is funded entirely with Other Funds. PEBB collects premiums for all insured individuals, and then purchases insurance with those revenues. The resources to pay for employee health insurance are budgeted in

each state agency for that agency's employees. The resources may be General Fund, Lottery Funds, Other Funds, or Federal Funds. Once the resources are transferred to PEBB, they are shown as Other Funds.

For fully-insured plans, the premiums PEBB collects are passed through to the appropriate insurance carrier who carry the risk on those plans. For self-insured plans, PEBB carries the risk and must maintain a Stabilization Fund, which requires a sufficient balance to cover large claims risk.

Operational costs are funded through an administrative charge (assessment) added to medical and dental insurance premiums and premium equivalents. By statute, the assessment cannot exceed 2 percent of monthly contributions from employees and employers.

The Operations budget is approximately 1 percent of the Total Funds budget for PEBB. The core functions of PEBB Operations include administrative areas: communications, financial services, contracts, health policy, employee wellness, regulatory, IT systems and data management, and member services. In 2017, Senate Bill 1067 directed the merger of the administrative functions of PEBB and the Oregon Educators Benefit Board (OEBB) under one executive director and leadership team. The boards have engaged in many joint initiatives since then and are currently building a joint eligibility and enrollment system. The board delegates many important functions to operations staff including:

- Operational and administrative actions required to administer services to members and implement benefits (for example, rule-making authority)
- Other activities as determined by the chair and vice-chair
- Directing rate negotiations with vendors through PEBB's contracted consultant
- Directing contract negotiations for implementation and renewal of PEBB programs and benefits once the board has awarded contracts to successful vendors or has approved renewals of existing program contracts

Public Employees' Benefit Board Operations

- Authority to initiate contracts for specific services that fall under the not-to-exceed dollar amount threshold established in state procurement laws for direct contracting and informal procurements
- Authority to initiate transfer of excess reserve funds held by contracted carriers or refunds from contracted vendors to PEBB Stabilization Fund
- Authority to pay claims, invoices, purchase orders, travel expenses, maintenance agreements and personal service agreements

Annual Renewal Process

Each year, the board begins an annual plan renewal process where benefit offerings are examined, premium rates are re-negotiated with carriers, administrative fees are projected, and final decisions are made by the board for the following plan year. Once the board finalizes renewal decisions and they are captured in renewal letters to carriers, the PEBB administrative team gets to work operationalizing their decisions:

- The Contracts team begins working to update contracts
- IT Systems staff begin work with contractors to implement changes in the PEBB benefits system (PDB)
- The Communications team begins updating open enrollment materials with rates and benefit changes
- Member Services staff readies for open enrollment October 1st through October 30th.

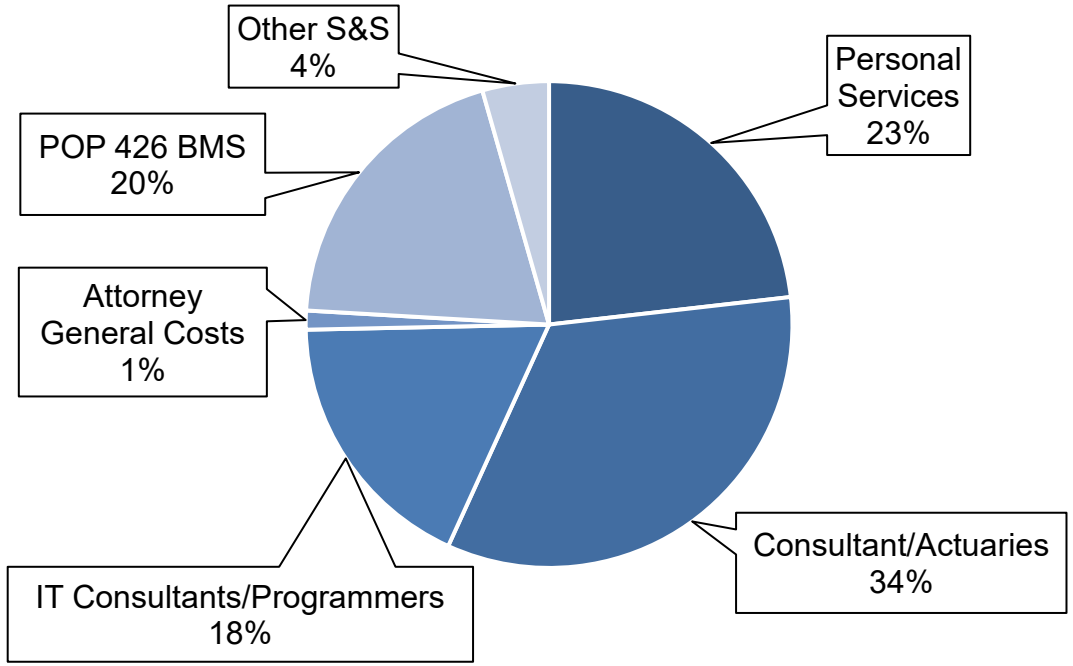
Operating expenditures are mainly driven by personal services, consultant actuary costs, IT consultant/programming costs, attorney general costs and open enrollment and wellness costs.

Public Employees' Benefit Board Operations

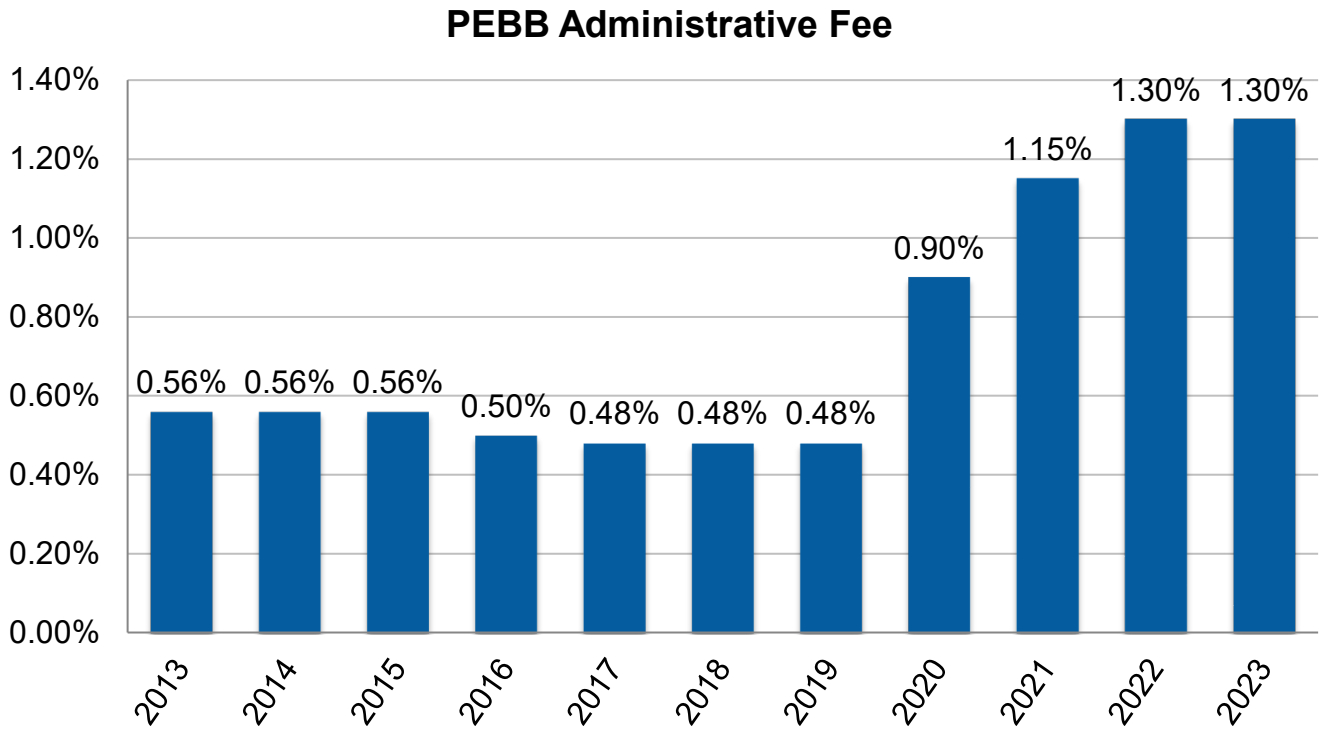
Revenue sources and changes

Other Funds revenue pays for PEBB administration through an administrative assessment added to medical and dental insurance premiums and premium equivalents. By statute (ORS 243.185), PEBB can collect an amount that equals up to 2 percent of total premiums to meet administrative and operational costs.

PEBB Operating Budget



In recent years, the administrative fee was not an adequate source of revenue to cover the development of the Benefit Management System (BMS) project and the increase in system programming costs. A main goal of the boards was to construct the new BMS without having to borrow the funds to do it. Consultant costs have also increased from prior years driven by the passage of Senate Bill 1067 (2017) and funding the work of the joint PEBB/OEBB Innovation Work Group (IWG) and joint Health Equity Work Group. These investments will end up saving the state money over the long term by becoming more efficient and having better data to make better decisions. As the new system development project ends and the old system is phased out, the administrative fee is likely to decrease back to under 1 percent.



New laws that apply to the program unit

None.

Oregon Educators Benefit Board Operations

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$0.00	$0.00	$0.00	$0.00	0	0.00
Leg. Adopted 2023-25	$0.00	$20.56	$0.00	$20.56	21	20.75
Difference	$0.00	$20.56	$0.00	$20.56	21	20.75
Percent Change	N/A	N/A	N/A	N/A	N/A	N/A

The Legislatively Adopted Budget covers the Oregon Educators Benefits Board's current service level for the 2023-25 biennium and includes funding in policy package #435 to continue the Benefits Management System replacement project to improve user experience and customer care.

Activities, programs and issues in the program unit base budget

The Oregon Educators Benefit Board (OEBB) was established by the 2007 Legislature. OEBB provides a comprehensive selection of benefit plan options for most of Oregon's K-12 school districts, education service districts and community colleges, as well as a number of charter schools and local governments across the state. OEBB offers a multitude of plans that resemble an "exchange." OEBB started offering medical, dental, and vision coverage in 2008 and has since added a broad range of additional benefits including life, accidental death and dismemberment (AD&D), short-term and long-term disability and long-term care insurance, as well as an employee assistance program (EAP), a health savings account (HSA), flexible spending accounts (FSAs), and commuter savings accounts. Each of the 256 employer entities OEBB serves maintains a unique service area, eligibility requirements, cost sharing with employees, and diverse populations. The law prohibits those entities, with certain exceptions, from offering benefit plans other than those offered by the Board. Unlike PEBB, all plans are fully insured. OEBB has prioritized choice in plan options for employers and employees, and consequently offer a large number of different plans.

Oregon Educators Benefit Board Operations

The board and staff have been focused on coming out of the pandemic with an improved overall health status of its members and a moderate impact to cost trends. The Oregon Health Policy Board has worked on coordinated care model alignment, looking for ways to utilize a model with coordinated care attributes in programs such as OEBB. Over the last few years, OEBB has implemented a number of programs that fit within this model. This includes increasing the percentage of OEBB members in patient-centered primary care homes, implementing additional cost tiers to promote value-based benefits, full coverage for preventive services, coverage for weight management and tobacco cessation programs, and implementing benefit design to reduce barriers to care for members with chronic diseases. The Board implemented the Healthy Futures program to promote member participation in reducing health risks and improving overall health status.

Background information

OEBB Operational costs are funded entirely with Other Funds revenue through an administrative charge (assessment) added to medical and dental insurance premiums and premium equivalents. By statute, the assessment cannot exceed 2 percent of monthly contributions from employees and employers. Each month OEBB invoices its participating entities after reconciling eligibility, collecting premiums for all insured individuals. OEBB withholds the administrative assessment revenue and then purchases insurance with the remaining premium revenues. The resources to pay for employee health insurance is included in the State School Fund distribution. Once the premiums are collected by OEBB, they are shown as 100 percent Other Funds in OEBB's budget.

The Operations budget is approximately 1 percent of the Total Funds budget for OEBB. The core functions of OEBB Operations include administrative areas: communications, financial services, contracts, health policy, employee wellness, regulatory, IT systems and data management, and member services. In 2017, Senate Bill 1067 directed the merger of the administrative functions of OEBB and the Public Employees' Benefit Board (PEBB) under one executive director and leadership team. The boards have engaged in many joint initiatives since then and are currently building a joint eligibility and enrollment system. The board delegates many important functions to operations staff including:

Oregon Educators Benefit Board Operations

- Operational and administrative actions required to administer services to members and implement benefits (for example, rule-making authority)
- Other activities as determined by the chair and vice-chair
- Directing rate negotiations with vendors through OEBB's contracted consultant
- Directing contract negotiations for implementation and renewal of OEBB programs and benefits once the board has awarded contracts to successful vendors or has approved renewals of existing program contracts
- Authority to initiate contracts for specific services that fall under the not-to-exceed dollar amount threshold established in state procurement laws for direct contracting and informal procurements
- Authority to initiate transfer of excess reserve funds held by contracted carriers or refunds from contracted vendors to the OEBB Stabilization Fund
- Authority to pay claims, invoices, purchase orders, travel expenses, maintenance agreements and personal service agreements

Annual Renewal Process

Each year, the board begins an annual plan renewal process where benefit offerings are examined, premium rates are re-negotiated with carriers, administrative fees are projected, and final decisions are made by the board for the following plan year. Once the board finalizes renewal decisions and they are captured in renewal letters to carriers, the OEBB administrative team gets to work operationalizing their decisions:

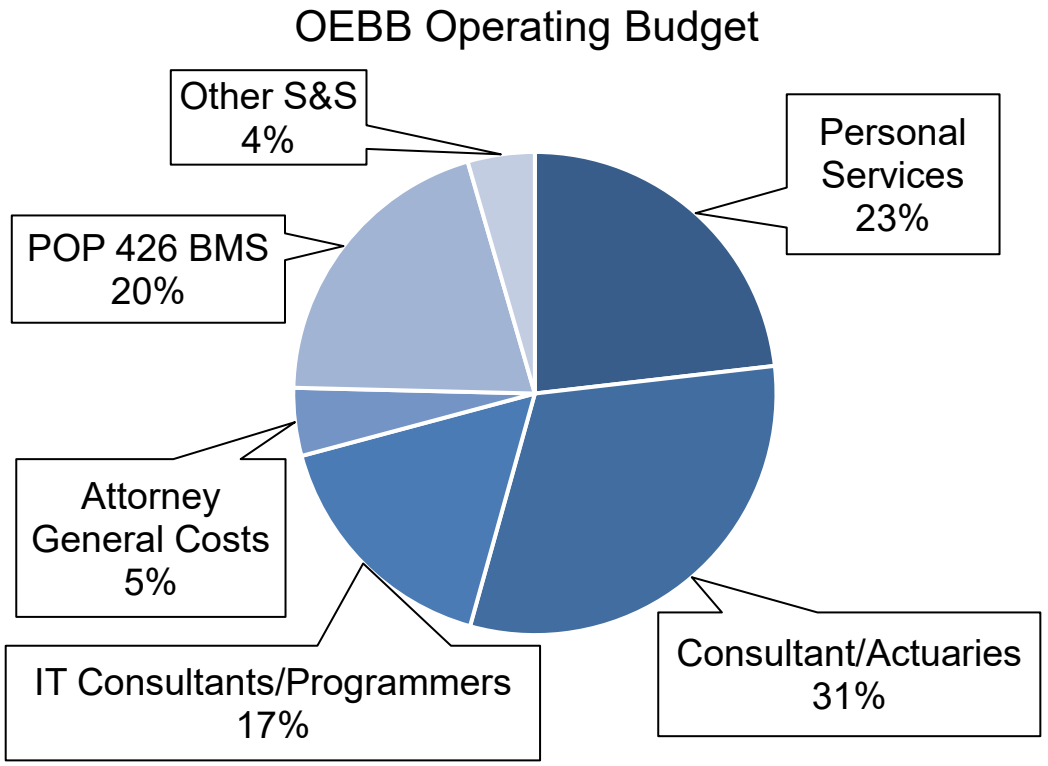
- The Contracts team starts updating contracts.
- IT Systems staff begin work with contractors to implement changes in the OEBB benefits system (MyOEBB).
- The Communications team begins updating open enrollment materials with rates and benefit changes.
- Member Services staff readies for open enrollment, which is from August 15 to September 30.

Operating expenditures are mainly driven by personal services, consultant actuary costs, IT consultant/programming costs, attorney general costs and open enrollment and other costs.

Oregon Educators Benefit Board Operations

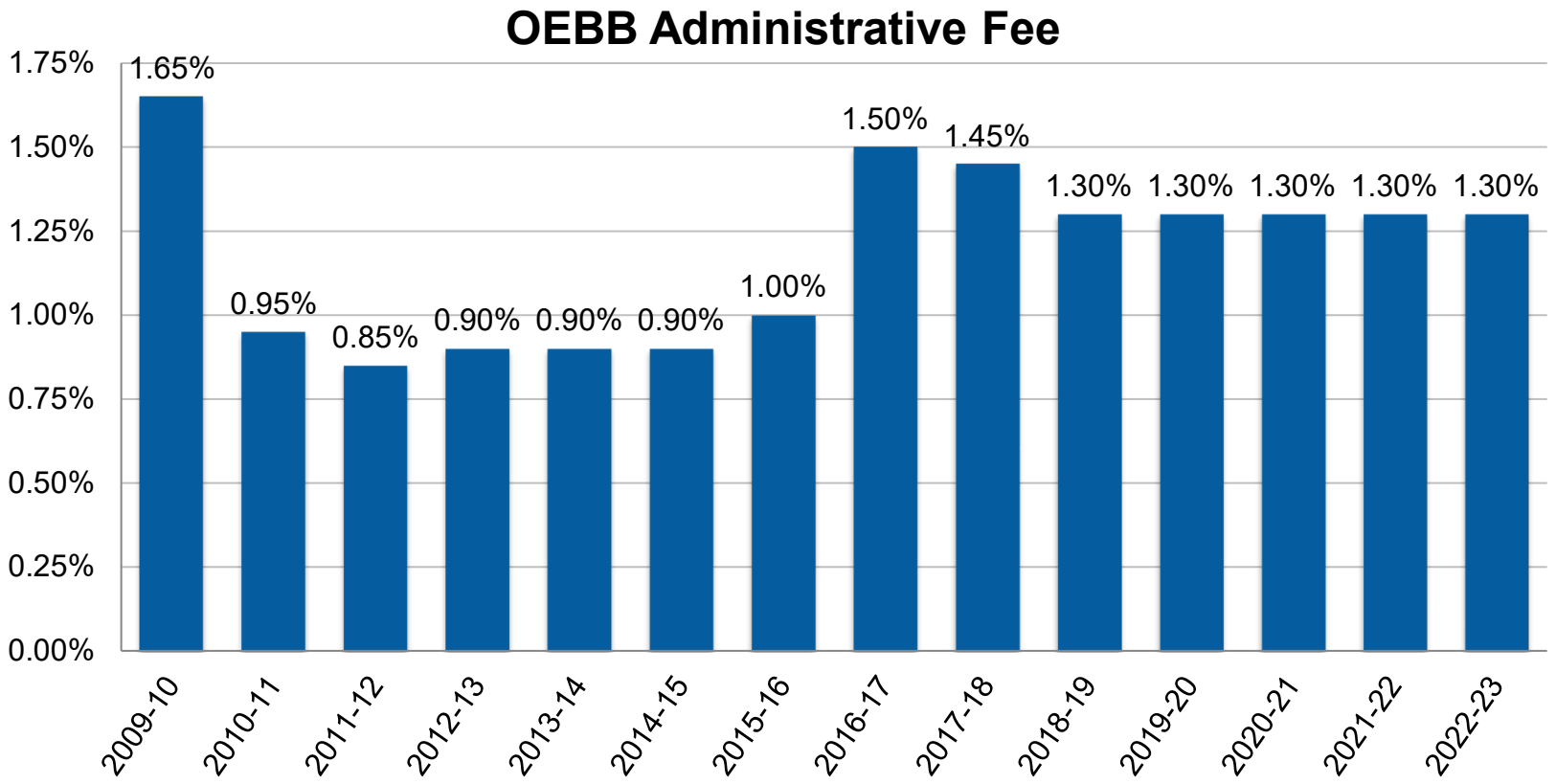
Revenue sources and changes

Oregon Revised Statute (ORS) 243.880 established the Oregon Educators Benefit Account to cover administration expenses. The account's revenue is generated through an administrative fee included in premiums for OEBB medical, dental and vision benefits, which is considered Other Funds revenue. By statute, the administrative fee cannot exceed 2 percent of total monthly premiums. ORS 243.882 prohibits the balance in the account from exceeding 5 percent of the monthly total of employer and employee contributions for more than 120 days.



In recent years, the administrative fee was not an adequate source of revenue to cover the development of the Benefit Management System (BMS) project and the increase in system programming costs. A main goal of the boards was to construct the new BMS without having to borrow the funds to do it. Consultant costs have also increased from prior years driven by the passage of Senate Bill 1067 (2017) and funding the work of the joint PEBB/OEBB Innovation Work Group (IWG) and joint Health Equity Work Group. These investments will end up saving the state money over the long term by becoming more efficient and having better data to make more informed decisions. As the new system development project ends and the old system is phased out, the administrative fee is likely to decrease back closer to 1 percent.

Oregon Educators Benefit Board Operations



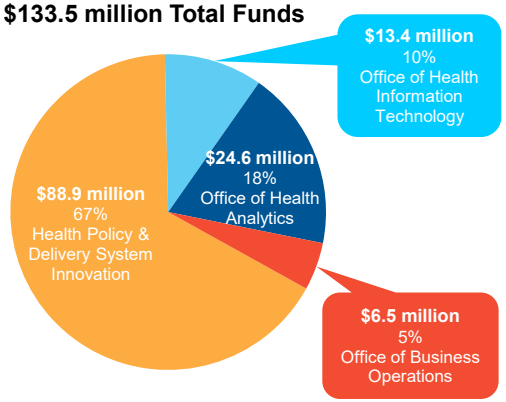
New laws that apply to the program unit

House Bill 3383 modifies the required minimum Board membership to include one member who is employed as classified staff at a public school or for an education service district. The bill also removes one position with expertise in health policy or risk management.

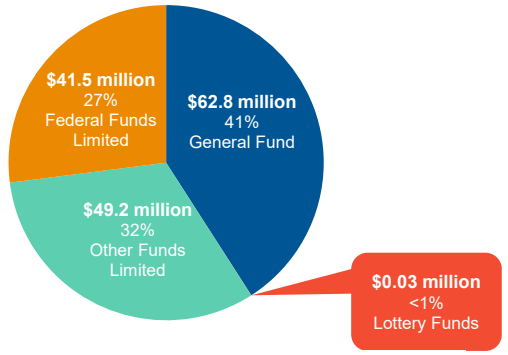
Oregon Health Authority

2021-23 Legislatively Approved Budget

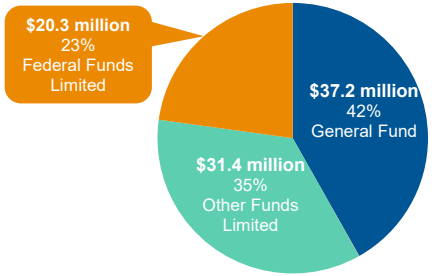
Health Policy & Analytics by Program
$133.5 million Total Funds



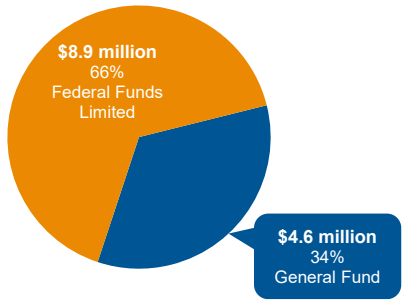
Health Policy & Analytics by Fund Type
$133.5 million Total Funds



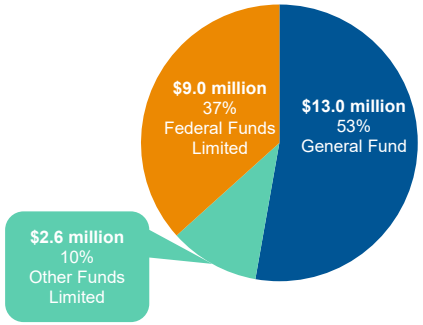
Health Policy & Delivery System Innovation by Fund Type
$88.9 million Total Funds



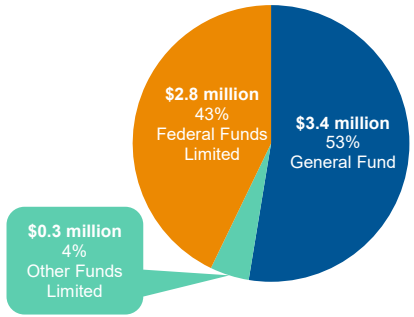
Office of Health Information Technology by Fund Type
$13.4 million Total Funds



Office of Health Analytics by Fund Type
$24.6 million Total Funds

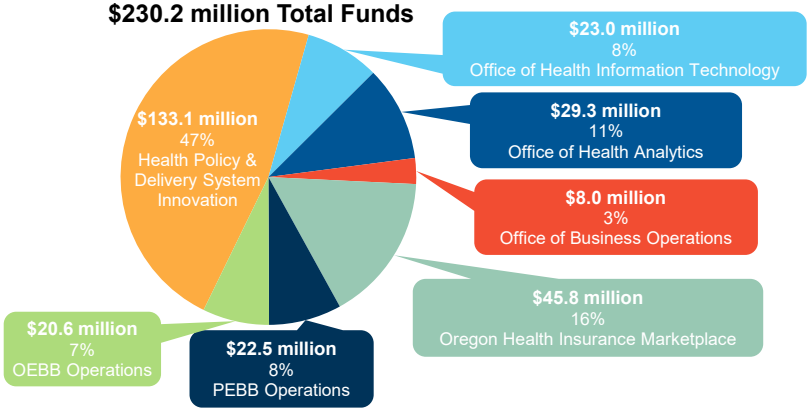


Office of Business Operations by Fund Type
$6.5 million Total Funds

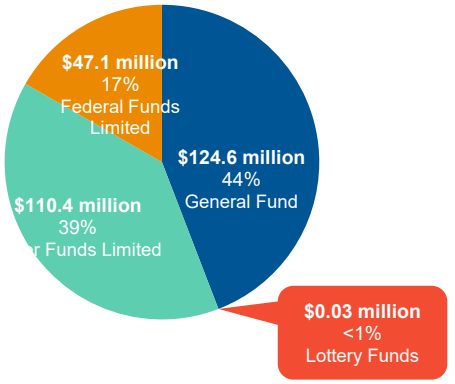


Oregon Health Authority
2023-25 Legislatively Adopted Budget

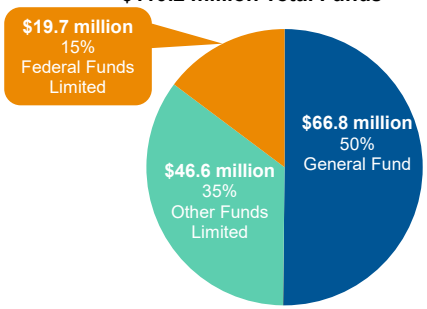
Health Policy & Analytics by Program
$230.2 million Total Funds



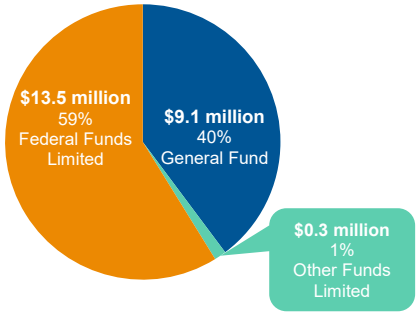
Health Policy & Analytics by Fund Type
$230.2 million Total Funds



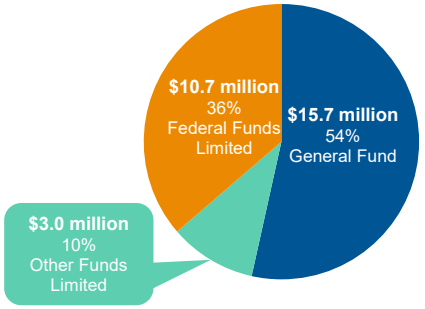
Health Policy & Delivery System Innovation by Fund Type
$110.2 million Total Funds



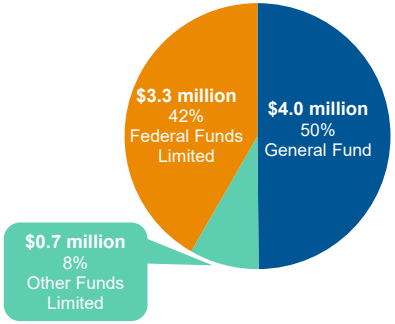
Office of Health Information Technology by Fund Type
$19.5 million Total Funds



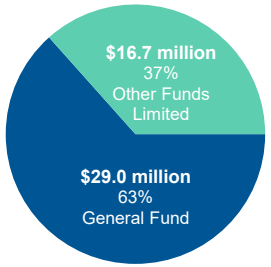
Office of Health Analytics by Fund Type
$31.5 million Total Funds



Office of Business Operations by Fund Type
$8.2 million Total Funds



Oregon Health Insurance Marketplace by Fund Type
$17.8 million Total Funds



PEBB Operations by Fund Type
$22.5 million Total Funds

OEBB Operations by Fund Type
$20.6 million Total Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	149,570	-	-	-	-	-	149,570
Other Revenues	-	-	(65,772)	-	-	-	(65,772)
Federal Funds	-	-	-	234,619	-	-	234,619
Total Revenues	**$149,570**	**-**	**($65,772)**	**$234,619**	**-**	**-**	**$318,417**
Personal Services							
Temporary Appointments	2,481	-	2,013	19,992	-	-	24,486
Overtime Payments	292	-	677	297	-	-	1,266
Shift Differential	-	-	-	4,418	-	-	4,418
All Other Differential	2,549	-	1,952	2,550	-	-	7,051
Public Employees' Retire Cont	509	-	471	1,302	-	-	2,282
Pension Obligation Bond	109,219	-	(22,936)	52,634	-	-	138,917
Social Security Taxes	407	-	355	2,085	-	-	2,847
Paid Family Medical Leave Insurance	11	-	10	29	-	-	50
Vacancy Savings	34,102	-	(48,314)	151,312	-	-	137,100
Total Personal Services	**$149,570**	**-**	**($65,772)**	**$234,619**	**-**	**-**	**$318,417**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Health Policy & Analytics**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 44300-030-02-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	149,570	-	(65,772)	234,619	-	-	318,417
Total Expenditures	**$149,570**	**-**	**($65,772)**	**$234,619**	**-**	**-**	**$318,417**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,617,643	-	-	-	-	-	1,617,643
Federal Funds	-	-	-	597,012	-	-	597,012
Total Revenues	**$1,617,643**	**-**	**-**	**$597,012**	**-**	**-**	**$2,214,655**
Personal Services							
Class/Unclass Sal. and Per Diem	927,081	-	-	288,198	-	-	1,215,279
Empl. Rel. Bd. Assessments	313	-	-	127	-	-	440
Public Employees' Retire Cont	166,136	-	-	51,645	-	-	217,781
Social Security Taxes	70,924	-	-	22,049	-	-	92,973
Paid Family Medical Leave Insurance	3,709	-	-	1,153	-	-	4,862
Worker's Comp. Assess. (WCD)	271	-	-	110	-	-	381
Flexible Benefits	234,300	-	-	94,050	-	-	328,350
Total Personal Services	**$1,402,734**	**-**	**-**	**$457,332**	**-**	**-**	**$1,860,066**
Services & Supplies							
Instate Travel	9,130	-	-	8,999	-	-	18,129
Employee Training	2,512	-	-	2,471	-	-	4,983
Office Expenses	17,371	-	-	17,119	-	-	34,490
Telecommunications	5,684	-	-	5,596	-	-	11,280
Professional Services	144,704	-	-	72,896	-	-	217,600
Agency Program Related S and S	8,925	-	-	-	-	-	8,925
Intra-agency Charges	23,948	-	-	28,593	-	-	52,541
Other Services and Supplies	1,585	-	-	1,556	-	-	3,141

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,050	-	-	2,450	-	-	3,500
Total Services & Supplies	**$214,909**	**-**	**-**	**$139,680**	**-**	**-**	**$354,589**
Total Expenditures							
Total Expenditures	1,617,643	-	-	597,012	-	-	2,214,655
Total Expenditures	**$1,617,643**	**-**	**-**	**$597,012**	**-**	**-**	**$2,214,655**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							18
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**18**
Total FTE							
Total FTE							8.33
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**8.33**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,226,672)	-	-	-	-	-	(19,226,672)
Federal Funds	-	-	-	(13,979,403)	-	-	(13,979,403)
Total Revenues	**($19,226,672)**	**-**	**-**	**($13,979,403)**	**-**	**-**	**($33,206,075)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(1,165,608)	-	-	(1,165,608)
Temporary Appointments	-	-	-	(539,516)	-	-	(539,516)
Empl. Rel. Bd. Assessments	-	-	-	(318)	-	-	(318)
Public Employees' Retire Cont	-	-	-	(208,877)	-	-	(208,877)
Social Security Taxes	-	-	-	(130,443)	-	-	(130,443)
Paid Family Medical Leave Insurance	-	-	-	(4,662)	-	-	(4,662)
Worker's Comp. Assess. (WCD)	-	-	-	(276)	-	-	(276)
Flexible Benefits	-	-	-	(237,600)	-	-	(237,600)
Total Personal Services	**-**	**-**	**-**	**($2,287,300)**	**-**	**-**	**($2,287,300)**
Services & Supplies							
Instate Travel	(17,273)	-	-	(43,878)	-	-	(61,151)
Employee Training	(4,753)	-	-	(1,072)	-	-	(5,825)
Office Expenses	(32,871)	-	-	(19,376)	-	-	(52,247)
Telecommunications	(10,743)	-	-	(2,423)	-	-	(13,166)
Publicity and Publications	(24,778)	-	-	-	-	-	(24,778)
Professional Services	(19,104,690)	-	-	(3,431,858)	-	-	(22,536,548)
IT Professional Services	(2)	-	-	(1,341,939)	-	-	(1,341,941)
Agency Program Related S and S	-	-	-	(45,455)	-	-	(45,455)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	(25,665)	-	-	(172,921)	-	-	(198,586)
Other Services and Supplies	(2,990)	-	-	(43,658)	-	-	(46,648)
Expendable Prop 250 - 5000	(2,584)	-	-	-	-	-	(2,584)
IT Expendable Property	(323)	-	-	(323)	-	-	(646)
Total Services & Supplies	**($19,226,672)**	**-**	**-**	**($5,102,903)**	**-**	**-**	**($24,329,575)**
Special Payments							
Other Special Payments	-	-	-	(6,589,200)	-	-	(6,589,200)
Total Special Payments	**-**	**-**	**-**	**($6,589,200)**	**-**	**-**	**($6,589,200)**
Total Expenditures							
Total Expenditures	(19,226,672)	-	-	(13,979,403)	-	-	(33,206,075)
Total Expenditures	**($19,226,672)**	**-**	**-**	**($13,979,403)**	**-**	**-**	**($33,206,075)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(6)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(6)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(6.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(6.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,856,568	-	-	-	-	-	1,856,568
Other Revenues	-	-	1,940,989	-	-	-	1,940,989
Federal Funds	-	-	-	1,355,784	-	-	1,355,784
Tsfr From Administrative Svcs	-	1,091	-	-	-	-	1,091
Total Revenues	**$1,856,568**	**$1,091**	**$1,940,989**	**$1,355,784**	**-**	**-**	**$5,154,432**
Services & Supplies							
Instate Travel	14,209	-	6,246	14,825	-	-	35,280
Out of State Travel	3,518	-	2,017	3,998	-	-	9,533
Employee Training	2,541	-	2,675	3,086	-	-	8,302
Office Expenses	16,592	-	10,797	17,429	-	-	44,818
Telecommunications	6,290	-	15,862	9,380	-	-	31,532
Data Processing	932	-	377	1,045	-	-	2,354
Publicity and Publications	15	-	123,913	27	-	-	123,955
Professional Services	856,326	-	240,242	901,651	-	-	1,998,219
IT Professional Services	124,402	-	282,166	308,198	-	-	714,766
Attorney General	21,835	-	13,158	21,925	-	-	56,918
Employee Recruitment and Develop	-	-	91	-	-	-	91
Dues and Subscriptions	139	-	712	78	-	-	929
Facilities Rental and Taxes	6,054	-	-	-	-	-	6,054
Agency Program Related S and S	1,452	-	5	3,724	-	-	5,181
Intra-agency Charges	20,824	-	16,971	3,940	-	-	41,735
Other Services and Supplies	3,447	1,091	1,787	3,005	-	-	9,330
Expendable Prop 250 - 5000	2,419	-	666	935	-	-	4,020

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,096	-	2,527	1,242	-	-	4,865
Total Services & Supplies	**$1,082,091**	**$1,091**	**$720,212**	**$1,294,488**	**-**	**-**	**$3,097,882**
Special Payments							
Dist to Non-Gov Units	-	-	1,051,080	61,296	-	-	1,112,376
Dist to Individuals	-	-	23,006	-	-	-	23,006
Other Special Payments	774,477	-	146,691	-	-	-	921,168
Total Special Payments	**$774,477**	**-**	**$1,220,777**	**$61,296**	**-**	**-**	**$2,056,550**
Total Expenditures							
Total Expenditures	1,856,568	1,091	1,940,989	1,355,784	-	-	5,154,432
Total Expenditures	**$1,856,568**	**$1,091**	**$1,940,989**	**$1,355,784**	**-**	**-**	**$5,154,432**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,153,827)	-	-	-	-	-	(1,153,827)
Other Revenues	-	-	1,153,827	-	-	-	1,153,827
Total Revenues	**($1,153,827)**	**-**	**$1,153,827**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	(725,328)	-	725,328	-	-	-	-
Empl. Rel. Bd. Assessments	(212)	-	212	-	-	-	-
Public Employees' Retire Cont	(129,980)	-	129,980	-	-	-	-
Social Security Taxes	(55,488)	-	55,488	-	-	-	-
Paid Family Medical Leave Insurance	(2,901)	-	2,901	-	-	-	-
Worker's Comp. Assess. (WCD)	(184)	-	184	-	-	-	-
Flexible Benefits	(158,400)	-	158,400	-	-	-	-
Total Personal Services	**($1,072,493)**	**-**	**$1,072,493**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	(12,987)	-	12,987	-	-	-	-
Employee Training	(3,572)	-	3,572	-	-	-	-
Office Expenses	(24,712)	-	24,712	-	-	-	-
Telecommunications	(8,082)	-	8,082	-	-	-	-
Agency Program Related S and S	(27,041)	-	27,041	-	-	-	-
Other Services and Supplies	(2,247)	-	2,247	-	-	-	-
Expendable Prop 250 - 5000	(2,693)	-	2,693	-	-	-	-
Total Services & Supplies	**($81,334)**	**-**	**$81,334**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(1,153,827)	-	1,153,827	-	-	-	-
Total Expenditures	**($1,153,827)**	**-**	**$1,153,827**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	36,393,102	-	-	-	36,393,102
Total Revenues	**-**	**-**	**$36,393,102**	**-**	**-**	**-**	**$36,393,102**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	7,509,118	-	-	-	7,509,118
Temporary Appointments	-	-	60,524	-	-	-	60,524
All Other Differential	-	-	103,246	-	-	-	103,246
Empl. Rel. Bd. Assessments	-	-	2,093	-	-	-	2,093
Public Employees' Retire Cont	-	-	1,361,806	-	-	-	1,361,806
Pension Obligation Bond	-	-	402,108	-	-	-	402,108
Social Security Taxes	-	-	580,713	-	-	-	580,713
Paid Family Medical Leave Insurance	-	-	29,315	-	-	-	29,315
Worker's Comp. Assess. (WCD)	-	-	1,817	-	-	-	1,817
Flexible Benefits	-	-	1,564,200	-	-	-	1,564,200
Total Personal Services	**-**	**-**	**$11,614,940**	**-**	**-**	**-**	**$11,614,940**
Services & Supplies							
Instate Travel	-	-	108,309	-	-	-	108,309
Out of State Travel	-	-	5,273	-	-	-	5,273
Employee Training	-	-	49,251	-	-	-	49,251
Office Expenses	-	-	414,691	-	-	-	414,691
Telecommunications	-	-	236,673	-	-	-	236,673
Publicity and Publications	-	-	1,120,983	-	-	-	1,120,983
Professional Services	-	-	12,202,886	-	-	-	12,202,886

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	8,811,790	-	-	-	8,811,790
Attorney General	-	-	1,579,879	-	-	-	1,579,879
Employee Recruitment and Develop	-	-	15,229	-	-	-	15,229
Dues and Subscriptions	-	-	12,842	-	-	-	12,842
Agency Program Related S and S	-	-	38,000	-	-	-	38,000
Intra-agency Charges	-	-	27,146	-	-	-	27,146
Other Services and Supplies	-	-	35,843	-	-	-	35,843
Expendable Prop 250 - 5000	-	-	100,999	-	-	-	100,999
IT Expendable Property	-	-	18,368	-	-	-	18,368
Total Services & Supplies	**-**	**-**	**$24,778,162**	**-**	**-**	**-**	**$24,778,162**
Total Expenditures							
Total Expenditures	-	-	36,393,102	-	-	-	36,393,102
Total Expenditures	**-**	**-**	**$36,393,102**	**-**	**-**	**-**	**$36,393,102**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							40
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**40**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							39.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**39.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(1,153,827)	-	-	-	(1,153,827)
Total Revenues	**-**	**-**	**($1,153,827)**	**-**	**-**	**-**	**($1,153,827)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(725,328)	-	-	-	(725,328)
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	(212)	-	-	-	(212)
Public Employees' Retire Cont	-	-	(129,980)	-	-	-	(129,980)
Social Security Taxes	-	-	(55,488)	-	-	-	(55,488)
Paid Family Medical Leave Insurance	-	-	(2,901)	-	-	-	(2,901)
Worker's Comp. Assess. (WCD)	-	-	(184)	-	-	-	(184)
Flexible Benefits	-	-	(158,400)	-	-	-	(158,400)
Total Personal Services	**-**	**-**	**($1,072,493)**	**-**	**-**	**-**	**($1,072,493)**
Services & Supplies							
Instate Travel	-	-	(12,987)	-	-	-	(12,987)
Employee Training	-	-	(3,572)	-	-	-	(3,572)
Office Expenses	-	-	(24,712)	-	-	-	(24,712)
Telecommunications	-	-	(8,082)	-	-	-	(8,082)
Agency Program Related S and S	-	-	(27,041)	-	-	-	(27,041)
Other Services and Supplies	-	-	(2,247)	-	-	-	(2,247)
Expendable Prop 250 - 5000	-	-	(2,693)	-	-	-	(2,693)
Total Services & Supplies	**-**	**-**	**($81,334)**	**-**	**-**	**-**	**($81,334)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(1,153,827)	-	-	-	(1,153,827)
Total Expenditures	**-**	**-**	**($1,153,827)**	**-**	**-**	**-**	**($1,153,827)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(4)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(4)**
Total FTE							
Total FTE							(4.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(4.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Medicaid Waiver Placeholder

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,550,893	-	-	-	-	-	5,550,893
Federal Funds	-	-	-	10,013,234	-	-	10,013,234
Total Revenues	**$5,550,893**	**-**	**-**	**$10,013,234**	**-**	**-**	**$15,564,127**
Personal Services							
Class/Unclass Sal. and Per Diem	1,958,208	-	-	1,654,545	-	-	3,612,753
Empl. Rel. Bd. Assessments	638	-	-	541	-	-	1,179
Public Employees' Retire Cont	350,920	-	-	296,500	-	-	647,420
Social Security Taxes	149,807	-	-	126,578	-	-	276,385
Paid Family Medical Leave Insurance	7,837	-	-	6,622	-	-	14,459
Worker's Comp. Assess. (WCD)	549	-	-	469	-	-	1,018
Flexible Benefits	477,035	-	-	404,072	-	-	881,107
Reconciliation Adjustment	(839,159)	-	-	740,279	-	-	(98,880)
Total Personal Services	**$2,105,835**	**-**	**-**	**$3,229,606**	**-**	**-**	**$5,335,441**
Services & Supplies							
Instate Travel	39,119	-	-	33,140	-	-	72,259
Employee Training	11,093	-	-	9,386	-	-	20,479
Office Expenses	74,432	-	-	63,042	-	-	137,474
Telecommunications	24,338	-	-	20,623	-	-	44,961
Professional Services	1,958,613	-	-	6,912,182	-	-	8,870,795
IT Professional Services	786,000	-	-	(785,993)	-	-	7
Attorney General	411,840	-	-	411,840	-	-	823,680
Intra-agency Charges	121,928	-	-	104,285	-	-	226,213

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Medicaid Waiver Placeholder

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	6,775	-	-	5,743	-	-	12,518
Expendable Prop 250 - 5000	10,920	-	-	9,380	-	-	20,300
Total Services & Supplies	**$3,445,058**	**-**	**-**	**$6,783,628**	**-**	**-**	**$10,228,686**
Total Expenditures							
Total Expenditures	5,550,893	-	-	10,013,234	-	-	15,564,127
Total Expenditures	**$5,550,893**	**-**	**-**	**$10,013,234**	**-**	**-**	**$15,564,127**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							29
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**29**
Total FTE							
Total FTE							22.30
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**22.30**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Basic Health Program

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,053,114	-	-	-	-	-	30,053,114
Total Revenues	**$30,053,114**	**-**	**-**	**-**	**-**	**-**	**$30,053,114**
Personal Services							
Class/Unclass Sal. and Per Diem	1,269,963	-	-	-	-	-	1,269,963
Empl. Rel. Bd. Assessments	481	-	-	-	-	-	481
Public Employees' Retire Cont	227,574	-	-	-	-	-	227,574
Social Security Taxes	97,155	-	-	-	-	-	97,155
Paid Family Medical Leave Insurance	5,076	-	-	-	-	-	5,076
Worker's Comp. Assess. (WCD)	418	-	-	-	-	-	418
Flexible Benefits	359,700	-	-	-	-	-	359,700
Reconciliation Adjustment	(173,865)	-	-	-	-	-	(173,865)
Total Personal Services	**$1,786,502**	**-**	**-**	**-**	**-**	**-**	**$1,786,502**
Services & Supplies							
Instate Travel	29,493	-	-	-	-	-	29,493
Employee Training	8,514	-	-	-	-	-	8,514
Office Expenses	56,114	-	-	-	-	-	56,114
Telecommunications	18,345	-	-	-	-	-	18,345
Publicity and Publications	30,960	-	-	-	-	-	30,960
Professional Services	27,064,255	-	-	-	-	-	27,064,255
Attorney General	-	-	-	-	-	-	-
Agency Program Related S and S	43,468	-	-	-	-	-	43,468
Intra-agency Charges	8,261	-	-	-	-	-	8,261

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Basic Health Program

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	1,005,102	-	-	-	-	-	1,005,102
Expendable Prop 250 - 5000	2,100	-	-	-	-	-	2,100
Total Services & Supplies	**$28,266,612**	**-**	**-**	**-**	**-**	**-**	**$28,266,612**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	30,053,114	-	-	-	-	-	30,053,114
Total Expenditures	**$30,053,114**	**-**	**-**	**-**	**-**	**-**	**$30,053,114**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							16
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**16**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Basic Health Program

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							15.29
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**15.29**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 403 - REALD & SOGI Implmtn: Getting to Data Justice

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	347,916	-	-	-	-	-	347,916
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	(97,635)	-	-	(97,635)
Total Revenues	**$347,916**	**-**	**-**	**($97,635)**	**-**	**-**	**$250,281**
Personal Services							
Class/Unclass Sal. and Per Diem	205,710	-	-	(60,990)	-	-	144,720
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	71	-	-	(21)	-	-	50
Public Employees' Retire Cont	36,863	-	-	(10,930)	-	-	25,933
Social Security Taxes	15,736	-	-	(4,667)	-	-	11,069
Paid Family Medical Leave Insurance	823	-	-	(244)	-	-	579
Worker's Comp. Assess. (WCD)	62	-	-	(18)	-	-	44
Flexible Benefits	54,450	-	-	(14,850)	-	-	39,600
Total Personal Services	**$313,715**	**-**	**-**	**($91,720)**	**-**	**-**	**$221,995**
Services & Supplies							
Instate Travel	4,464	-	-	(1,218)	-	-	3,246
Employee Training	1,227	-	-	(336)	-	-	891
Office Expenses	8,493	-	-	(2,319)	-	-	6,174
Telecommunications	2,776	-	-	(759)	-	-	2,017
Food and Kitchen Supplies	-	-	-	-	-	-	-
Intra-agency Charges	15,070	-	-	(1,070)	-	-	14,000
Other Services and Supplies	771	-	-	(213)	-	-	558

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 403 - REALD & SOGI Implmtn: Getting to Data Justice

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,400	-	-	-	-	-	1,400
Total Services & Supplies	**$34,201**	**-**	**-**	**($5,915)**	**-**	**-**	**$28,286**
Total Expenditures							
Total Expenditures	347,916	-	-	(97,635)	-	-	250,281
Total Expenditures	**$347,916**	**-**	**-**	**($97,635)**	**-**	**-**	**$250,281**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - Early & Periodic Screening, Diagnosis & Trmnt

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	206,442	-	-	-	-	-	206,442
Federal Funds	-	-	-	206,442	-	-	206,442
Total Revenues	**$206,442**	**-**	**-**	**$206,442**	**-**	**-**	**$412,884**
Personal Services							
Class/Unclass Sal. and Per Diem	125,820	-	-	125,820	-	-	251,640
Empl. Rel. Bd. Assessments	40	-	-	40	-	-	80
Public Employees' Retire Cont	22,548	-	-	22,548	-	-	45,096
Social Security Taxes	9,626	-	-	9,626	-	-	19,252
Paid Family Medical Leave Insurance	504	-	-	504	-	-	1,008
Worker's Comp. Assess. (WCD)	34	-	-	34	-	-	68
Flexible Benefits	29,700	-	-	29,700	-	-	59,400
Total Personal Services	**$188,272**	**-**	**-**	**$188,272**	**-**	**-**	**$376,544**
Services & Supplies							
Instate Travel	2,436	-	-	2,436	-	-	4,872
Employee Training	670	-	-	670	-	-	1,340
Office Expenses	4,634	-	-	4,634	-	-	9,268
Telecommunications	1,516	-	-	1,516	-	-	3,032
Intra-agency Charges	7,792	-	-	7,792	-	-	15,584
Other Services and Supplies	422	-	-	422	-	-	844
Expendable Prop 250 - 5000	700	-	-	700	-	-	1,400
Total Services & Supplies	**$18,170**	**-**	**-**	**$18,170**	**-**	**-**	**$36,340**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - Early & Periodic Screening, Diagnosis & Trmnt

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	206,442	-	-	206,442	-	-	412,884
Total Expenditures	**$206,442**	**-**	**-**	**$206,442**	**-**	**-**	**$412,884**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - Marketplace Transition from SBM-FP to SBM

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,274,187	-	-	-	1,274,187
Total Revenues	**-**	**-**	**$1,274,187**	**-**	**-**	**-**	**$1,274,187**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	99,054	-	-	-	99,054
Temporary Appointments	-	-	785,677	-	-	-	785,677
Empl. Rel. Bd. Assessments	-	-	39	-	-	-	39
Public Employees' Retire Cont	-	-	17,750	-	-	-	17,750
Social Security Taxes	-	-	67,682	-	-	-	67,682
Paid Family Medical Leave Insurance	-	-	396	-	-	-	396
Worker's Comp. Assess. (WCD)	-	-	34	-	-	-	34
Flexible Benefits	-	-	29,700	-	-	-	29,700
Total Personal Services	**-**	**-**	**$1,000,332**	**-**	**-**	**-**	**$1,000,332**
Services & Supplies							
Instate Travel	-	-	2,435	-	-	-	2,435
Employee Training	-	-	6,519	-	-	-	6,519
Office Expenses	-	-	4,634	-	-	-	4,634
Telecommunications	-	-	1,515	-	-	-	1,515
Professional Services	-	-	250,000	-	-	-	250,000
Intra-agency Charges	-	-	7,630	-	-	-	7,630
Other Services and Supplies	-	-	422	-	-	-	422

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - Marketplace Transition from SBM-FP to SBM

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	700	-	-	-	700
Total Services & Supplies	**-**	**-**	**$273,855**	**-**	**-**	**-**	**$273,855**
Total Expenditures							
Total Expenditures	-	-	1,274,187	-	-	-	1,274,187
Total Expenditures	**-**	**-**	**$1,274,187**	**-**	**-**	**-**	**$1,274,187**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 421 - Fee For Service Transformation

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 421 - Fee For Service Transformation

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 430 - Support for Health Care Market Oversight Pgm

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	1,240,524	-	-	-	1,240,524
Total Revenues	**-**	**-**	**$1,240,524**	**-**	**-**	**-**	**$1,240,524**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	756,048	-	-	-	756,048
Empl. Rel. Bd. Assessments	-	-	212	-	-	-	212
Public Employees' Retire Cont	-	-	135,485	-	-	-	135,485
Social Security Taxes	-	-	57,838	-	-	-	57,838
Paid Family Medical Leave Insurance	-	-	3,023	-	-	-	3,023
Worker's Comp. Assess. (WCD)	-	-	184	-	-	-	184
Flexible Benefits	-	-	158,400	-	-	-	158,400
Total Personal Services	**-**	**-**	**$1,111,190**	**-**	**-**	**-**	**$1,111,190**
Services & Supplies							
Instate Travel	-	-	12,987	-	-	-	12,987
Employee Training	-	-	3,572	-	-	-	3,572
Office Expenses	-	-	24,712	-	-	-	24,712
Telecommunications	-	-	8,082	-	-	-	8,082
Attorney General	-	-	48,000	-	-	-	48,000
Agency Program Related S and S	-	-	27,041	-	-	-	27,041
Other Services and Supplies	-	-	2,247	-	-	-	2,247

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 430 - Support for Health Care Market Oversight Pgm

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	2,693	-	-	-	2,693
Total Services & Supplies	**-**	**-**	**$129,334**	**-**	**-**	**-**	**$129,334**
Total Expenditures							
Total Expenditures	-	-	1,240,524	-	-	-	1,240,524
Total Expenditures	**-**	**-**	**$1,240,524**	**-**	**-**	**-**	**$1,240,524**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							4.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 434 - Marketplace Outreach & Operations

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	269,460	-	-	-	269,460
All Other Differential	-	-	31,640	-	-	-	31,640
Empl. Rel. Bd. Assessments	-	-	117	-	-	-	117
Public Employees' Retire Cont	-	-	53,956	-	-	-	53,956
Social Security Taxes	-	-	23,034	-	-	-	23,034
Paid Family Medical Leave Insurance	-	-	1,235	-	-	-	1,235
Worker's Comp. Assess. (WCD)	-	-	102	-	-	-	102
Flexible Benefits	-	-	89,100	-	-	-	89,100
Total Personal Services	**-**	**-**	**$468,644**	**-**	**-**	**-**	**$468,644**
Services & Supplies							
Instate Travel	-	-	8,117	-	-	-	8,117
Employee Training	-	-	2,233	-	-	-	2,233
Office Expenses	-	-	15,446	-	-	-	15,446
Telecommunications	-	-	5,050	-	-	-	5,050
Publicity and Publications	-	-	(353,774)	-	-	-	(353,774)
IT Professional Services	-	-	(172,557)	-	-	-	(172,557)
Intra-agency Charges	-	-	23,335	-	-	-	23,335
Other Services and Supplies	-	-	1,406	-	-	-	1,406

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 434 - Marketplace Outreach & Operations

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	2,100	-	-	-	2,100
Total Services & Supplies	**-**	**-**	**($468,644)**	**-**	**-**	**-**	**($468,644)**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 435 - PEBB OEBB Benefits Mgt Sys Replacement

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	6,631,605	-	-	-	6,631,605
Total Revenues	**-**	**-**	**$6,631,605**	**-**	**-**	**-**	**$6,631,605**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	266,814	-	-	-	266,814
Empl. Rel. Bd. Assessments	-	-	117	-	-	-	117
Public Employees' Retire Cont	-	-	47,814	-	-	-	47,814
Social Security Taxes	-	-	20,412	-	-	-	20,412
Paid Family Medical Leave Insurance	-	-	1,068	-	-	-	1,068
Worker's Comp. Assess. (WCD)	-	-	102	-	-	-	102
Flexible Benefits	-	-	89,100	-	-	-	89,100
Total Personal Services	**-**	**-**	**$425,427**	**-**	**-**	**-**	**$425,427**
Services & Supplies							
Instate Travel	-	-	7,305	-	-	-	7,305
Employee Training	-	-	2,010	-	-	-	2,010
Office Expenses	-	-	13,902	-	-	-	13,902
Telecommunications	-	-	4,545	-	-	-	4,545
Food and Kitchen Supplies	-	-	22,707	-	-	-	22,707
Other Services and Supplies	-	-	1,266	-	-	-	1,266
Expendable Prop 250 - 5000	-	-	2,100	-	-	-	2,100
IT Expendable Property	-	-	6,152,343	-	-	-	6,152,343
Total Services & Supplies	**-**	**-**	**$6,206,178**	**-**	**-**	**-**	**$6,206,178**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 435 - PEBB OEBB Benefits Mgt Sys Replacement

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	6,631,605	-	-	-	6,631,605
Total Expenditures	**-**	**-**	**$6,631,605**	**-**	**-**	**-**	**$6,631,605**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 437 - Newborn Bloodspot Screen Pgm Fee Ratification

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	8,252,000	-	-	-	8,252,000
Total Revenues	**-**	**-**	**$8,252,000**	**-**	**-**	**-**	**$8,252,000**
Personal Services							
Reconciliation Adjustment	-	-	389,688	-	-	-	389,688
Total Personal Services	**-**	**-**	**$389,688**	**-**	**-**	**-**	**$389,688**
Services & Supplies							
Food and Kitchen Supplies	-	-	7,862,312	-	-	-	7,862,312
Total Services & Supplies	**-**	**-**	**$7,862,312**	**-**	**-**	**-**	**$7,862,312**
Total Expenditures							
Total Expenditures	-	-	8,252,000	-	-	-	8,252,000
Total Expenditures	**-**	**-**	**$8,252,000**	**-**	**-**	**-**	**$8,252,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 437 - Newborn Bloodspot Screen Pgm Fee Ratification

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 438 - Affordable Care Act (ACA) Employer Reporting

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	665,000	-	-	-	665,000
Total Revenues	**-**	**-**	**$665,000**	**-**	**-**	**-**	**$665,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	665,000	-	-	-	665,000
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**$665,000**	**-**	**-**	**-**	**$665,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 438 - Affordable Care Act (ACA) Employer Reporting

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	665,000	-	-	-	665,000
Total Expenditures	**-**	**-**	**$665,000**	**-**	**-**	**-**	**$665,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 440 - OR Environmental Lab Accreditation Pgm

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,039,370	-	-	-	1,039,370
Total Revenues	**-**	**-**	**$1,039,370**	**-**	**-**	**-**	**$1,039,370**
Services & Supplies							
Food and Kitchen Supplies	-	-	1,039,370	-	-	-	1,039,370
Total Services & Supplies	**-**	**-**	**$1,039,370**	**-**	**-**	**-**	**$1,039,370**
Total Expenditures							
Total Expenditures	-	-	1,039,370	-	-	-	1,039,370
Total Expenditures	**-**	**-**	**$1,039,370**	**-**	**-**	**-**	**$1,039,370**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 442 - Children's Health Team

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 442 - Children's Health Team

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 449 - OR Psilocybin Services Regulatory Framework

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,139,672	-	-	-	-	-	3,139,672
Other Revenues	-	-	4,115,500	-	-	-	4,115,500
Total Revenues	**$3,139,672**	**-**	**$4,115,500**	**-**	**-**	**-**	**$7,255,172**
Personal Services							
Reconciliation Adjustment	2,208,905	-	2,490,877	-	-	-	4,699,782
Total Personal Services	**$2,208,905**	**-**	**$2,490,877**	**-**	**-**	**-**	**$4,699,782**
Services & Supplies							
Food and Kitchen Supplies	930,767	-	1,624,623	-	-	-	2,555,390
Total Services & Supplies	**$930,767**	**-**	**$1,624,623**	**-**	**-**	**-**	**$2,555,390**
Total Expenditures							
Total Expenditures	3,139,672	-	4,115,500	-	-	-	7,255,172
Total Expenditures	**$3,139,672**	**-**	**$4,115,500**	**-**	**-**	**-**	**$7,255,172**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 449 - OR Psilocybin Services Regulatory Framework

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							22
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**22**
Total FTE							
Total FTE							22.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**22.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,916,732)	-	-	-	-	-	(3,916,732)
Admin and Service Charges	-	-	(575,502)	-	-	-	(575,502)
Other Revenues	-	-	599,136	-	-	-	599,136
Federal Funds	-	-	-	(914,210)	-	-	(914,210)
Tsfr From Administrative Svcs	-	-	(1,089,775)	-	-	-	(1,089,775)
Total Revenues	**($3,916,732)**	**-**	**($1,066,141)**	**($914,210)**	**-**	**-**	**($5,897,083)**
Personal Services							
Class/Unclass Sal. and Per Diem	152,400	-	-	-	-	-	152,400
All Other Differential	(3,459)	-	-	35,951	-	-	32,492
Empl. Rel. Bd. Assessments	53	-	-	-	-	-	53
Public Employees' Retire Cont	26,690	-	-	6,442	-	-	33,132
Social Security Taxes	11,394	-	-	2,750	-	-	14,144
Paid Family Medical Leave Insurance	192	-	-	568	-	-	760
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Flexible Benefits	39,600	-	-	-	-	-	39,600
Vacancy Savings	(1,223,882)	-	(1,066,141)	(841,314)	-	-	(3,131,337)
Reconciliation Adjustment	786,000	-	-	(785,993)	-	-	7
Total Personal Services	**($210,966)**	**-**	**($1,066,141)**	**($1,581,596)**	**-**	**-**	**($2,858,703)**
Services & Supplies							
Instate Travel	(250,643)	-	-	-	-	-	(250,643)
Out of State Travel	(63,345)	-	-	-	-	-	(63,345)
Employee Training	(44,302)	-	-	-	-	-	(44,302)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	(288,825)	-	-	-	-	-	(288,825)
Telecommunications	1,515	-	-	-	-	-	1,515
Professional Services	(1,545,516)	-	-	293,233	-	-	(1,252,283)
IT Professional Services	(1,087,963)	-	-	785,993	-	-	(301,970)
Attorney General	(311,840)	-	-	(411,840)	-	-	(723,680)
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	7,721	-	-	-	-	-	7,721
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	(61,155)	-	-	-	-	-	(61,155)
Expendable Prop 250 - 5000	(41,674)	-	-	-	-	-	(41,674)
IT Expendable Property	(19,739)	-	-	-	-	-	(19,739)
Total Services & Supplies	**($3,705,766)**	**-**	**-**	**$667,386**	**-**	**-**	**($3,038,380)**
Total Expenditures							
Total Expenditures	(3,916,732)	-	(1,066,141)	(914,210)	-	-	(5,897,083)
Total Expenditures	**($3,916,732)**	**-**	**($1,066,141)**	**($914,210)**	**-**	**-**	**($5,897,083)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(567,545)	-	-	-	-	-	(567,545)
Other Revenues	-	-	(20,851)	-	-	-	(20,851)
Federal Funds	-	-	-	(367,974)	-	-	(367,974)
Total Revenues	**($567,545)**	**-**	**($20,851)**	**($367,974)**	**-**	**-**	**($956,370)**
Personal Services							
Class/Unclass Sal. and Per Diem	(375,219)	-	(13,716)	(244,209)	-	-	(633,144)
Empl. Rel. Bd. Assessments	(127)	-	(5)	(82)	-	-	(214)
Public Employees' Retire Cont	(67,240)	-	(2,458)	(43,762)	-	-	(113,460)
Social Security Taxes	(28,706)	-	(1,049)	(18,683)	-	-	(48,438)
Paid Family Medical Leave Insurance	(1,501)	-	(55)	(977)	-	-	(2,533)
Worker's Comp. Assess. (WCD)	(110)	-	(4)	(70)	-	-	(184)
Flexible Benefits	(94,644)	-	(3,564)	(60,192)	-	-	(158,400)
Reconciliation Adjustment	2	-	-	1	-	-	3
Total Personal Services	**($567,545)**	**-**	**($20,851)**	**($367,974)**	**-**	**-**	**($956,370)**
Total Expenditures							
Total Expenditures	(567,545)	-	(20,851)	(367,974)	-	-	(956,370)
Total Expenditures	**($567,545)**	**-**	**($20,851)**	**($367,974)**	**-**	**-**	**($956,370)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(4)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(4)**
Total FTE							
Total FTE							(4.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(4.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,317)	-	-	-	-	-	(9,317)
Admin and Service Charges	-	-	(96,512)	-	-	-	(96,512)
Other Revenues	-	-	(5,560)	-	-	-	(5,560)
Federal Funds	-	-	-	(9,389)	-	-	(9,389)
Total Revenues	**($9,317)**	**-**	**($102,072)**	**($9,389)**	**-**	**-**	**($120,778)**
Services & Supplies							
Instate Travel	(447)	-	(354)	(483)	-	-	(1,284)
Attorney General	(8,870)	-	(101,718)	(8,906)	-	-	(119,494)
Total Services & Supplies	**($9,317)**	**-**	**($102,072)**	**($9,389)**	**-**	**-**	**($120,778)**
Total Expenditures							
Total Expenditures	(9,317)	-	(102,072)	(9,389)	-	-	(120,778)
Total Expenditures	**($9,317)**	**-**	**($102,072)**	**($9,389)**	**-**	**-**	**($120,778)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	21,406,719	-	-	-	-	-	21,406,719
Federal Funds	-	-	-	(110,322)	-	-	(110,322)
Total Revenues	**$21,406,719**	**-**	**-**	**($110,322)**	**-**	**-**	**$21,296,397**
Personal Services							
Class/Unclass Sal. and Per Diem	262,500	-	-	(71,820)	-	-	190,680
Empl. Rel. Bd. Assessments	85	-	-	(27)	-	-	58
Public Employees' Retire Cont	47,040	-	-	(12,870)	-	-	34,170
Social Security Taxes	20,082	-	-	(5,494)	-	-	14,588
Paid Family Medical Leave Insurance	1,150	-	-	(288)	-	-	862
Worker's Comp. Assess. (WCD)	75	-	-	(23)	-	-	52
Flexible Benefits	64,350	-	-	(19,800)	-	-	44,550
Reconciliation Adjustment	878,487	-	-	-	-	-	878,487
Total Personal Services	**$1,273,769**	**-**	**-**	**($110,322)**	**-**	**-**	**$1,163,447**
Services & Supplies							
Instate Travel	18,263	-	-	-	-	-	18,263
Employee Training	5,021	-	-	-	-	-	5,021
Office Expenses	34,752	-	-	-	-	-	34,752
Telecommunications	11,366	-	-	-	-	-	11,366
Intra-agency Charges	55,486	-	-	-	-	-	55,486
Other Services and Supplies	3,162	-	-	-	-	-	3,162

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	4,900	-	-	-	-	-	4,900
Total Services & Supplies	**$132,950**	**-**	**-**	**-**	**-**	**-**	**$132,950**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Non-Gov Units	20,000,000	-	-	-	-	-	20,000,000
Total Special Payments	**$20,000,000**	**-**	**-**	**-**	**-**	**-**	**$20,000,000**
Total Expenditures							
Total Expenditures	21,406,719	-	-	(110,322)	-	-	21,296,397
Total Expenditures	**$21,406,719**	**-**	**-**	**($110,322)**	**-**	**-**	**$21,296,397**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							4.66
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.66**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,935,724	-	-	-	-	-	5,935,724
Other Revenues	-	-	214,298	-	-	-	214,298
Federal Funds	-	-	-	552,854	-	-	552,854
Transfer In - Intrafund	-	-	614,635	-	-	-	614,635
Total Revenues	**$5,935,724**	**-**	**$828,933**	**$552,854**	**-**	**-**	**$7,317,511**
Transfers Out							
Transfer Out - Intrafund	-	-	(614,635)	-	-	-	(614,635)
Transfer to General Fund	-	-	(614,635)	-	-	-	(614,635)
Total Transfers Out	**-**	**-**	**($1,229,270)**	**-**	**-**	**-**	**($1,229,270)**
Personal Services							
Class/Unclass Sal. and Per Diem	1,200,330	-	-	141,030	-	-	1,341,360
All Other Differential	-	-	-	88,190	-	-	88,190
Empl. Rel. Bd. Assessments	400	-	-	46	-	-	446
Public Employees' Retire Cont	215,099	-	-	41,078	-	-	256,177
Social Security Taxes	91,827	-	-	17,536	-	-	109,363
Paid Family Medical Leave Insurance	5,926	-	-	905	-	-	6,831
Worker's Comp. Assess. (WCD)	350	-	-	42	-	-	392
Flexible Benefits	301,950	-	-	34,650	-	-	336,600
Reconciliation Adjustment	(1,115,868)	-	202,784	-	-	-	(913,084)
Total Personal Services	**$700,014**	**-**	**$202,784**	**$323,477**	**-**	**-**	**$1,226,275**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	7,712	-	-	2,842	-	-	10,554
Employee Training	2,124	-	-	784	-	-	2,908
Office Expenses	14,676	-	-	5,408	-	-	20,084
Telecommunications	4,798	-	-	1,768	-	-	6,566
Professional Services	169,000	-	-	199,000	-	-	368,000
Intra-agency Charges	33,262	-	11,514	17,681	-	-	62,457
Other Services and Supplies	1,338	-	-	494	-	-	1,832
Expendable Prop 250 - 5000	2,800	-	-	1,400	-	-	4,200
Total Services & Supplies	**$235,710**	**-**	**$11,514**	**$229,377**	**-**	**-**	**$476,601**
Special Payments							
Dist to Non-Gov Units	5,000,000	-	-	-	-	-	5,000,000
Total Special Payments	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**
Total Expenditures							
Total Expenditures	5,935,724	-	214,298	552,854	-	-	6,702,876
Total Expenditures	**$5,935,724**	**-**	**$214,298**	**$552,854**	**-**	**-**	**$6,702,876**
Ending Balance							
Ending Balance	-	-	(614,635)	-	-	-	(614,635)
Total Ending Balance	**-**	**-**	**($614,635)**	**-**	**-**	**-**	**($614,635)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							4.01
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.01**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-02-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	24,285	-	-	-	-	-
Tsfr From Administrative Svcs	-	25,983	25,983	27,074	27,074	27,074
Total Lottery Funds	**$24,285**	**$25,983**	**$25,983**	**$27,074**	**$27,074**	**$27,074**
Other Funds						
Non-business Lic. and Fees	112,000	-	-	-	-	-
Admin and Service Charges	-	-	-	43,877,775	43,689,707	43,017,693
Interest Income	816,026	-	-	-	-	-
Other Revenues	5,045,806	31,816,924	32,519,629	36,860,548	35,175,251	51,753,206
Transfer In - Intrafund	-	-	-	-	-	614,635
Tsfr From Administrative Svcs	1,600,798	80,000,000	1,089,775	1,089,775	1,089,775	-
Tsfr From Mental Health Reg Agy	26,404	30,974	30,974	34,981	34,981	34,981
Tsfr From Licensed Social Wkrs	21,384	22,000	22,000	22,000	22,000	22,000
Tsfr From Consumer/Bus Svcs	-	14,870,281	14,870,281	14,870,281	14,870,281	14,870,281
Tsfr From Oregon Health Authority	17,679,706	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	10,576	11,600	11,600	11,600	11,600	11,600
Tsfr From Health Rel Lic Bds	44,704	44,707	44,707	45,000	45,000	45,000
Tsfr From Board of Dentistry	29,660	40,000	40,000	40,000	40,000	40,000
Tsfr From Oregon Medical Board	85,594	89,105	89,105	94,689	94,689	94,689
Tsfr From Nursing, Bd of	309,744	430,000	430,000	430,000	430,000	430,000
Tsfr From Board of Pharmacy	54,348	65,120	65,120	75,320	75,320	75,320
Transfer Out - Intrafund	-	-	-	-	-	(614,635)
Transfer to General Fund	-	-	-	-	-	(614,635)
Total Other Funds	**$25,836,750**	**$127,420,711**	**$49,213,191**	**$97,451,969**	**$95,578,604**	**$109,780,135**

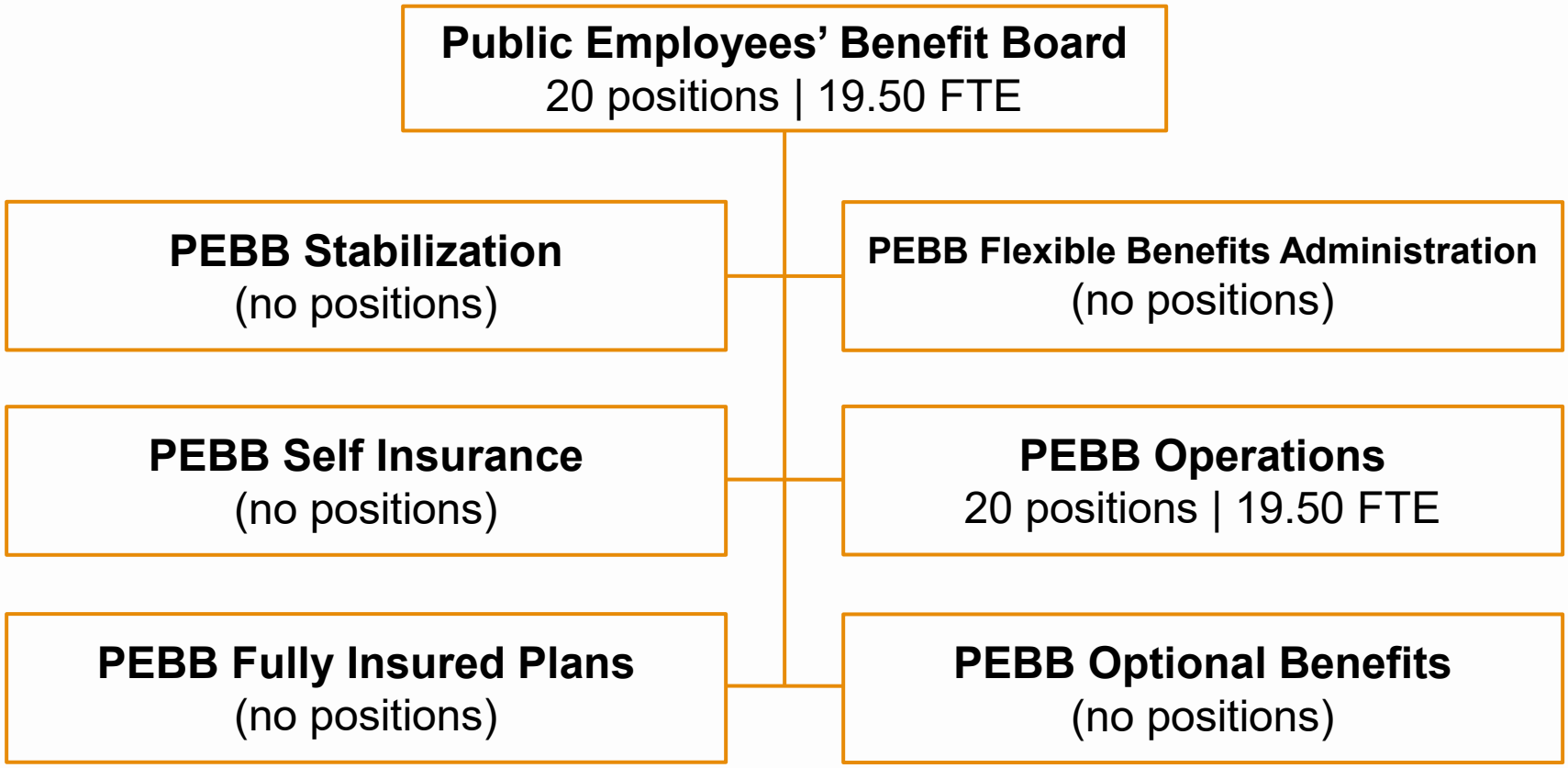
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-02-00-00000**

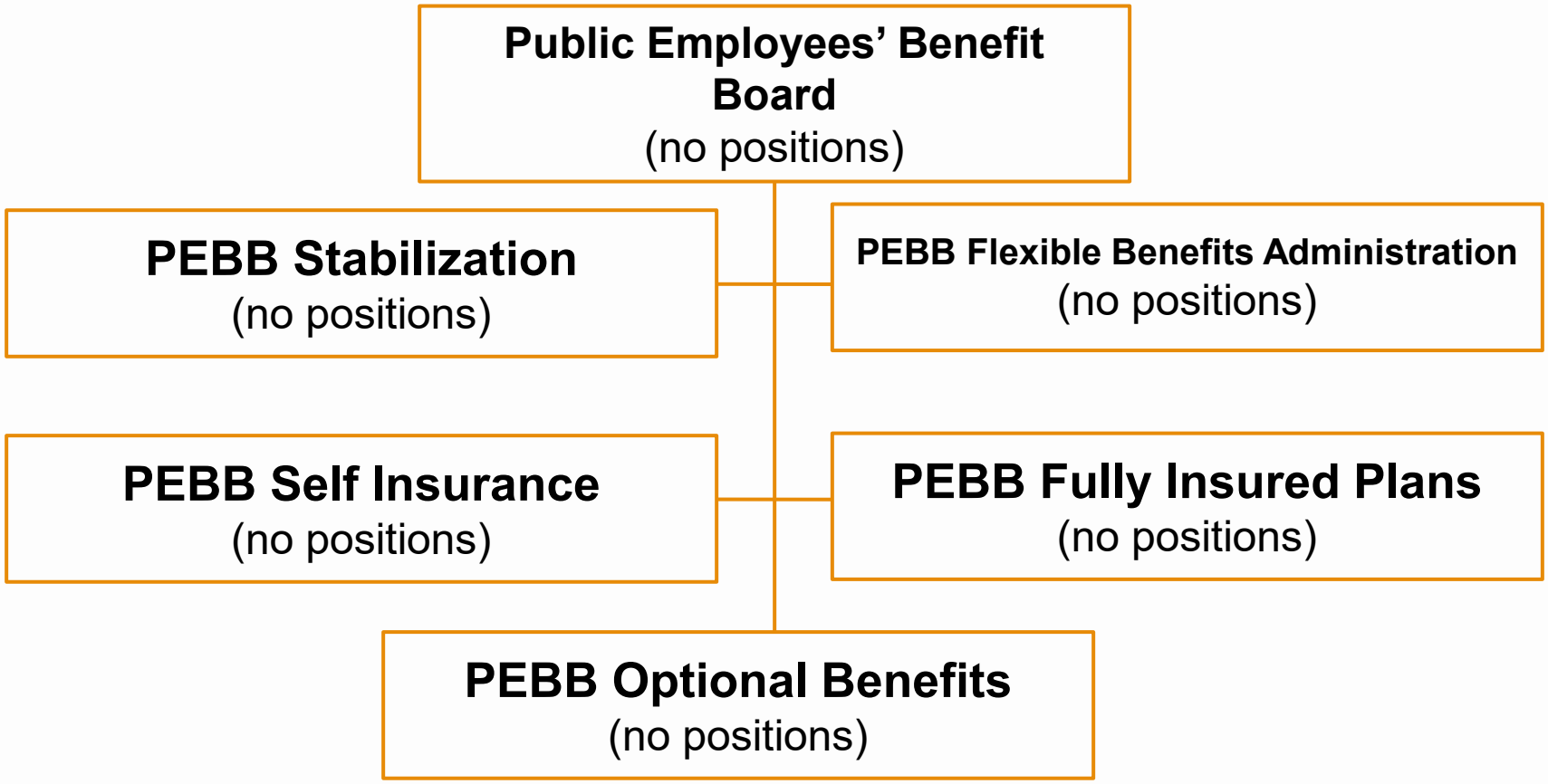
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Federal Funds						
Federal Funds	47,907,885	46,714,223	48,523,195	38,758,108	46,765,473	47,146,539
Tsfr To HECC	(20,000)	-	-	-	-	-
Total Federal Funds	**$47,887,885**	**$46,714,223**	**$48,523,195**	**$38,758,108**	**$46,765,473**	**$47,146,539**

2021-23
Legislatively Approved Budget



Oregon Health Authority

2023-25
Legislatively Adopted Budget

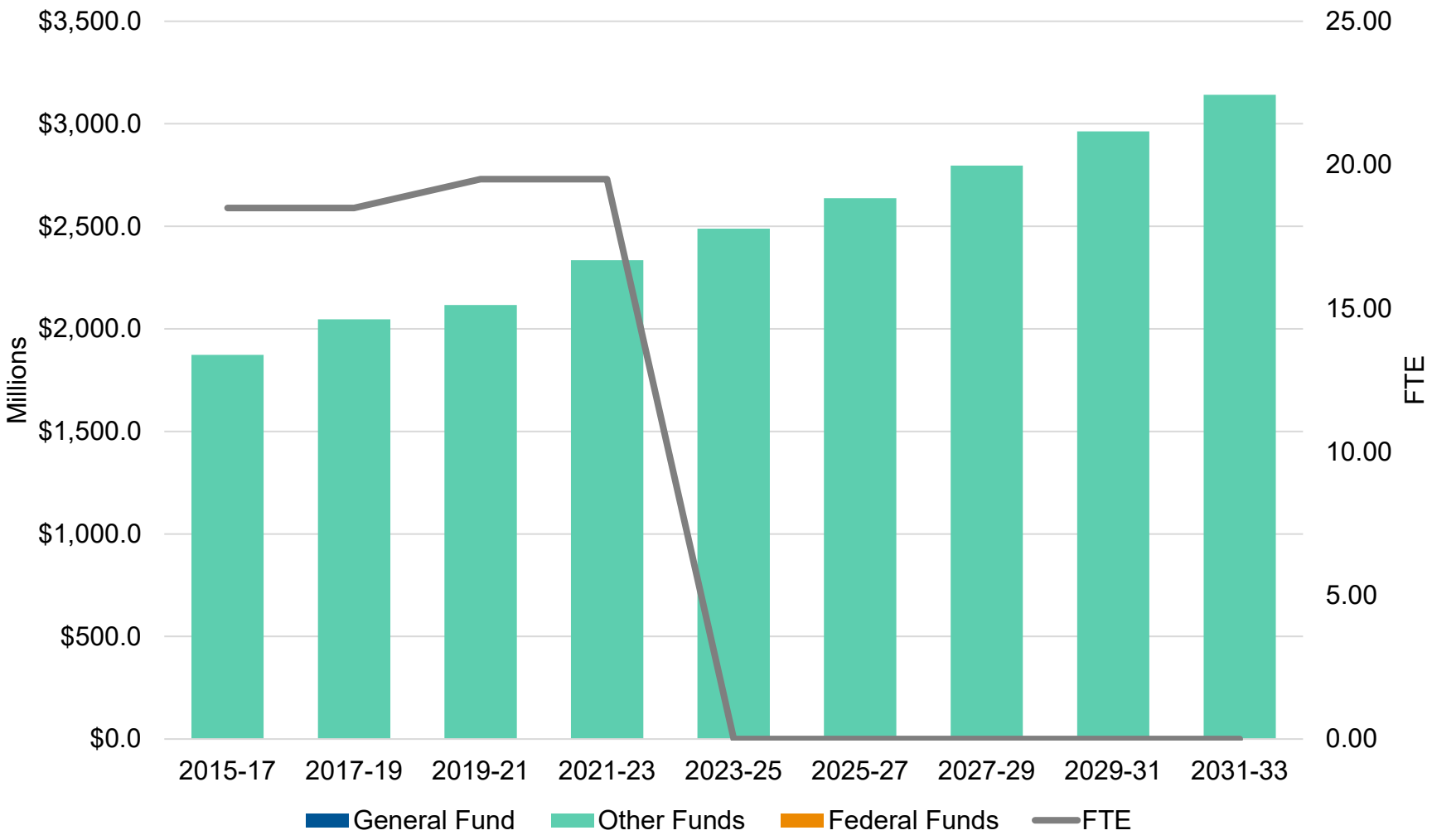


Oregon Health Authority

Oregon Health Authority: Public Employees' Benefit Board

Executive Summary

Program Contact: Ali Hassoun, Director
503-378-2798



Executive Summary

Division overview

The Public Employees' Benefit Board (PEBB) is a division of the Oregon Health Authority (OHA). PEBB supports the goals of transforming the health care system in Oregon and fundamentally improving how care is paid for and delivered. The PEBB board's mission is to provide high-quality health plans and other benefits for state employees at a cost that is affordable to both the employees and the state.

The Legislatively Adopted Budget for PEBB for the 2023-25 biennium to continue current service levels, which includes cost growth for PEBB medical premiums, both self-insured and fully insured, at 3.4 percent. It also includes the cost to PEBB to implement payer parity in the behavioral health crisis system in policy package #429. All PEBB expenditures are categorized as Other Funds.

Program descriptions

PEBB designs, contracts for and administers medical, dental, vision, life, disability, and accidental death and dismemberment plans and flexible spending accounts for PEBB members. More than 140,000 members are enrolled in PEBB coverage. They include active employees, retirees, spouse and domestic partner dependents, child dependents up to age 26, and adult children with disabilities over age 26. They are drawn from state agencies, universities, Lottery and semi-independent agencies, and local governments and special districts.

PEBB's major cost driver is rising health care costs, which is mainly driven by unit health care cost inflation which makes controlling premium costs a major challenge. PEBB has always sought ways to manage costs through innovative plan designs and payment strategies. PEBB has incorporated "value-based" payments into plan design and aligned VBP targets with CCO goals to drive use of high-value services with aspirational goals.

Executive Summary

Program justification and link to long-term outcomes

Transforming health care and advancing health equity

The PEBB board has made transforming the health care delivery system a priority and advances transformation with plans that coordinate care. PEBB has partnered with its "sister program" the Oregon Educators Benefit Board (OEBB) in the shared innovation strategy referred to as "Coordinated Care Model" plans. Both boards are continuing to expand these systems of care throughout the state with a focus on integrated care and reducing health care costs and identifying and addressing health disparities. In 2021, PEBB and OEBB formed a joint subgroup of the boards focused on advancing and ensuring health equity, called the "Joint Subcommittee on Health Equity". The committee consists of two board members from each board, expert consultants, and staff. The committee supports OHA's goal of eliminating health inequities by 2030.

PEBB and OEBB are fully committed to working together to leverage their purchasing power across the state and have started working with the Insurance Marketplace to further leverage the state's healthcare purchasing power. The "Joint PEBB and OEBB Innovation Workgroup" was formed in 2018 with board members from each board and legislators to develop strategies on cost containment, how to best leverage claims data stores for analysis of quality and cost performance, and developing payment initiatives to ensure meeting the 3.4 percent cap every year.

Value-based benefits

Traditional fee-for-service models provide payment for each health care visit, service, or test. Value-based payments shift focus from volume to value by rewarding providers for delivering high quality care that supports improved outcomes and slower cost growth. As shown in the table below, OEBB and PEBB health plans currently incorporate a variety of value-based payment strategies to incentivize provider quality and efficiency. Many of the general strategies used align with value-based payment approaches also used by coordinated care organizations (CCOs) serving Oregon's Medicaid population.

Executive Summary

Many of the strategies used by PEBB & OEBB align with value-based payment approaches also used by Coordinated Care Organizations (CCOs) serving Oregon's Medicaid population.

	OEBB	PEBB	CCO
Infrastructure payments			
Pay for reporting			
Pay for performance			
Shared savings with upside risk			
Shared savings upside and downside risk			
Condition-specific population-based payment			
Comprehensive population-based payment			
Integrated finance and delivery system			

PEBB and OEBB continue to work toward increasing the percentage of total health care payments that use value-based approaches and have identified future year targets that closely align with those established for CCOs. PEBB and OEBB currently have approximately 47 percent of total medical expenditures in a VBP arrangement with a goal of 70 percent by 2024, thereby matching the goals as defined in CCO 2.0.

Wellness initiatives and promoting member health

In 2020 many PEBB members began working remotely due to the COVID-19 pandemic. Flexible work schedules continue to be the norm. As a result, PEBB's employee wellness efforts shifted away from a focus on environmental approaches and toward increasing communications directly to members to promote PEBB wellness programs, and to help them understand and access their benefits.

The Worksite Wellness Coordinating Council and the PEBB Member Advisory Committee (PMAC) developed and began implementing a Member Wellbeing Strategy aimed at addressing needs identified by both groups. Specifically,

- Challenges with supporting employees in a remote and COVID-19 environment
- How "worksite" wellness will be defined in the future
- Need to support employees with current resources in the meantime, while a long-term well-being strategy is developed

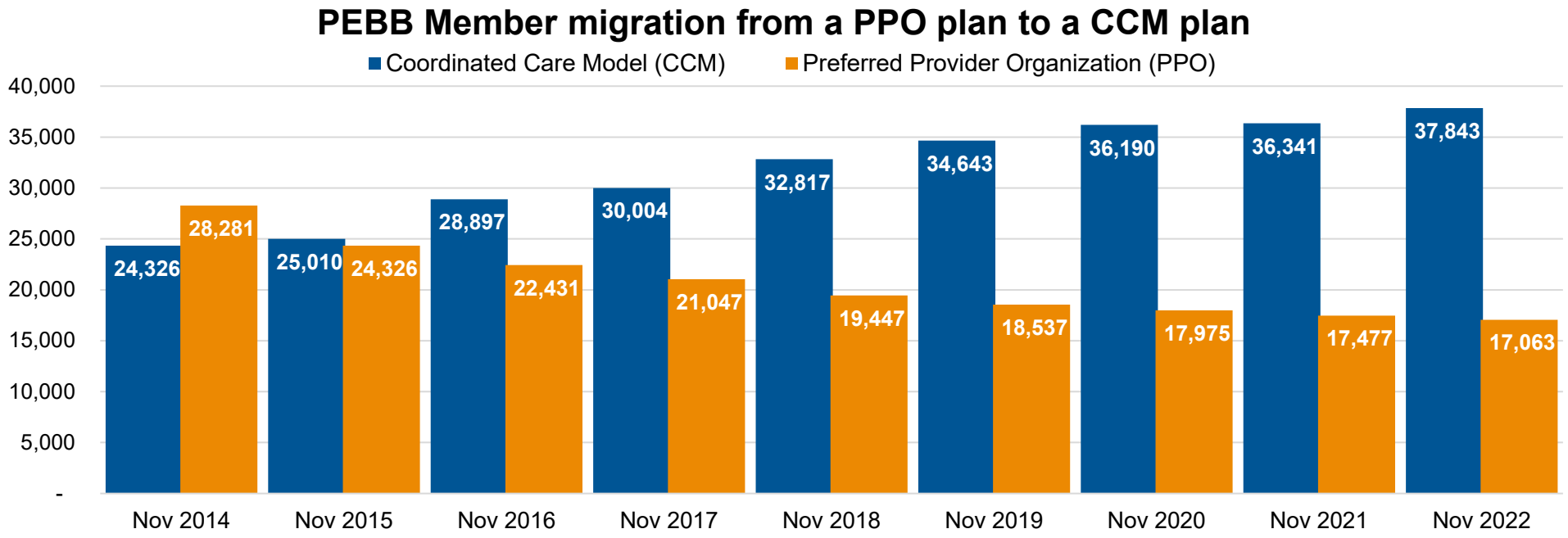
Executive Summary

The goals include:

- Improve awareness and promote utilization of existing well-being resources & specify well-being roles of the Council and PMAC
- Develop multi-year well-being strategy
- Execute strategy in concert with HEM and appropriate partner groups (PMAC, Uplift Oregon, etc.)

PEBB supports prevention and member wellness by offering members access to no-cost wellness programs.

Wellness programs help members living with chronic conditions build self-management skills; provide emotional, social and financial health services; support development of healthier behaviors; help members overcome tobacco use; and help members develop healthy eating habits and achieve weight-loss goals.



Executive Summary

PEBB also offers members opportunities to improve their health and contain costs through participation in the Health Engagement Model (HEM) program. The HEM program allows participants the opportunity to learn more about their own personal health risks and take actions to reduce them. Participants earn financial incentives by annually completing a private health assessment on their medical plan's secure website and completing two health-related activities.

Over the past four years increasing numbers of PEBB members have moved from less-coordinated PPO medical coverage to Coordinated Care Model plans.

PEBB quality measures and fees-at-risk
In the 2023-25 biennium, PEBB will continue to add quality measures and performance targets in health plan contracts to support movement toward better health, better care, and lower costs. The specific quality measures selected will be based on the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for coordinated care organizations (CCO), PEBB and OEBB plans, and the Oregon Health Insurance Marketplace.

Program performance

PEBB has met the 3.4 percent overall expenditure increase and annual premium increase "test" nearly every year since 2012 (see below). Fulfilling the growth cap has been done by executing on cost containment strategies and promoting program efficiencies. PEBB face challenges in meeting the 3.4 percent tests as a payer in the commercial market in battling trend, provider market leveraging and the timing of the annual growth cap. From 2020-2022, the global pandemic heavily impacted utilization levels. The "bounce-back" of deferred care and quantifying the impact on the health of PEBB members will be better known in 2023.

PEBB offers members in all 36 Oregon counties choice between the statewide Preferred Provider Organization (PPO) plan and at least one regional Coordinated Care Model plan. Coordinated Care Model plan choices are available at a lower cost to both members and the state.

Executive Summary

PEBB medical benefit design will not change significantly between 2023 and 2024. PEBB still continues to cover:

- The first four visits to primary care, with no deductible
- The full cost of certain chronic condition and substance abuse visits, with no deductible, copayment or coinsurance
- Nationally recommended preventive services
- No-cost outpatient mental health services when provided in network
- Alternative care including massage therapy
- Added infertility benefit in 2022

Year	Composite Rate Using Prior Year's March Census	% Change	Composite Rate Using Plan Year's March Census	% Change from Prior Composite
2014	$1,333.58		$1,327.47	
2015	$1,321.53	-0.9%	$1,313.06	-1.5%
2016	$1.356.47	2.6%	$1,347.31	2.0%
2017	$1,416.93	4.5%	$1,405.13	3.6%
2018	$1,464.20	3.3%	$1,452.68	2.5%
2019	$1,513.98	3.4%	$1,495.83	2.2%
2020 (w/ Premium Tax and 2.676% funding assessment)	$1,594.86	5.3%	$1,588.17	4.9%
2021 (w/ Premium Tax and -0.855% funding assessment)	$1,607.63	0.8%	$1,597.78	0.2%
2022 (w/ Premium Tax)	$1,660.52	3.3%	$1,642.37	2.2%
2023 (w/ Premium Tax, PEBB admin + plan changes + 1.868% funding assessment)	$1716.98	3.4%	$1,691.88	1.9%
2024 (w/ Premium Tax and 0.519% funding assessment)	$1,775.36	3.4%		

Executive Summary

PEBB also offers non-traditional and culturally responsive benefits and services, such as the use of doulas and other traditional health workers, Christian Science and Native American healers and alternative care such as acupuncture, massage, naturopathic and spinal manipulation services.

Enabling legislation/program authorization

The Public Employees' Benefit Board authority lies in ORS 243.061 through ORS 243.302.

Funding streams

Other Funds revenue pays for PEBB administration through an administrative assessment added to medical and insurance premiums and premium equivalents. By statute (ORS 243.185), PEBB can collect an amount that equals up to 2 percent of total premiums to meet administrative and operational costs.

PEBB maintains two accounts within its **Revolving Fund**.

- Stabilization Account: PEBB has authority to use this account to control costs, subsidize premiums and self-insure. The primary source of Other Funds revenue is unused employer contributions for employee benefits. This account also holds proceeds generated when PEBB's life insurance carrier changed from a mutual organization to a public corporation.
- Flexible Spending Account: PEBB operates two flexible-spending-account programs and two commuter programs for employees and maintains an account for their administrative costs. The primary Other Funds revenue source for these programs is forfeitures from participants.

Significant program changes from 2021-23

Changes from the 2021-23 biennium include two policy packages: #435 for PEBB OEBB Benefit Management System (BMS) Replacement and #438 for Affordable Care Act (ACA) Employer Reporting.

Executive Summary

Policy package #435 BMS would allow PEBB and OEBB to combine enrollment systems, enhance and modernize member and administrator experience, and update security measures to safeguard data. Top modernization goals include:

- The ability to implement and maintain latest security best practices
- Mobile app compatibility
- Compatibility with commonly used browsers, operating systems and devices
- Flexibility to accommodate business partners' and customers' needs
- Expanded automated error checking and data validation
- Availability of on-demand enrollment and training tools for members and administrators
- Self-service tools and features for members and administrators
- Automated dependent eligibility verification among and between PEBB and OEBB member groups

OEBB and PEBB are in the initial stages of the replacement BMS implementation with their contracted vendor utilizing POP funding from the current biennium. This policy package would fund the remaining implementation activities including additional project staffing, vendor implementation costs, hosting and licensing fees, oversight fees for quality assurance, and contingency allowances.[1] The implementation plan outlined by the selected vendor, Telus Health (formerly LifeWorks), has a go live date in the first quarter of 2025.

Policy package #438 ACA Employer Reporting would allow PEBB to seek the services of a vendor for comprehensive ACA reporting that includes evaluation of data needs, data gaps, coordination of employer data gathering, evaluation and coding of offers of coverage, employee share, enrollment codes, mailing of 1095 forms, filings with IRS, correction filing, and responses to IRS inquiries.

[1] The funding for the BMS replacement project sits in the PEBB Operations and OEBB Operations budgets in the Health Policy and Analytics division.

Executive Summary

ACA reporting is an employer responsibility. The complexity of ACA reporting is primarily related to the tracking of hours worked and tracking measurement periods to determine if offers of coverage must be made. This data is owned by HR systems. HR and Payroll systems do not have the capability currently to complete ACA reporting or enhance the data it provides to PEBB to complete ACA reporting on their behalf. The Chief Human Resource Office (CHRO) has not given an indication of any efforts to secure a position within their office to ensure required ACA data is captured. At this time, PEBB has not received an estimated timeline as to when HRIS will be able to include essential ACA data elements into its system.

If PEBB is not able to procure a vendor, additional positions would need to be added to fill expertise in ACA rules and regulations and changes, including 1095 coding requirements based on data available. Additional positions would be needed to address data needs, data gaps, compile IRS compliant files, mail 1095 forms to member and track mailings, corrections for compliance. While PEBB is designated to conduct reporting on CHRO's behalf, other participating employers can utilize the same services. Universities, local governments that participate in PEBB would benefit from the professional services of an ACA vendor.

At such time that the state CHRO and payroll systems have incorporated their responsibility for ACA reporting in scope of their systems, PEBB would reassess the scope of vendor services needed, and also give universities and local governments who currently elect to use PEBB at least one year notice so they can find an alternative for ACA reporting.

Public Employees' Benefit Board

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$0.00	$2,334.60	$0.00	$2,334.60	20	19.50
Leg. Adopted 2023-25	$0.00	$2,488.16	$0.00	$2,488.16	0	0.00
Difference	$0.00	$153.56	$0.00	$153.56	-20	-19.5
Percent Change	0%	7%	0%	7%	-100%	-100%

The Legislatively Adopted Budget includes funding for the 2023-25 biennium to continue current service levels, which includes cost growth for PEBB medical premiums, both self-insured and fully insured, at 3.4 percent. It also includes policy package #435 for PEBB's portion of replacement costs for both the OEBB and PEBB benefits management systems and policy package #438 for Affordable Care Act 1095 mandatory reporting.

Activities, programs and issues in the program unit base budget

The Public Employees' Benefit Board (PEBB) is a division of the Oregon Health Authority (OHA). PEBB supports the goal of transforming the health care system in Oregon and fundamentally improving how care is paid for and delivered and achieving OHA's strategic goal to end health inequities in Oregon by 2030. PEBB's mission is to provide high-quality health plans and other benefits for state and university employees at a cost that is affordable to both the employees and the state. Oregon Revised Statutes create an eight-member board whose members are appointed by the Governor and confirmed by the Senate. PEBB serves broadly diverse constituencies including the State of Oregon (as an employer), public universities, employees who live and work in every county of the state, the Legislature, taxpayers, labor unions and health policy groups.

PEBB designs, contracts for and administers health plans, group policies and flexible spending accounts for PEBB members. Approximately 140,000 Oregonians are enrolled as PEBB members. They include active and retired

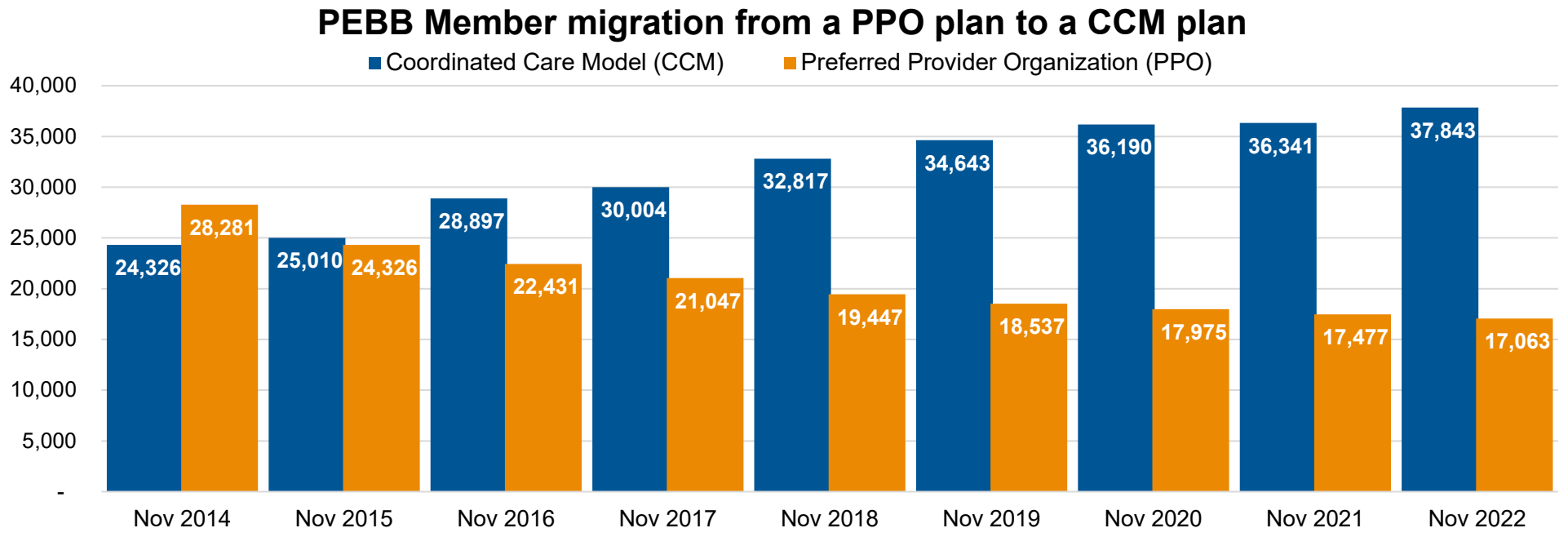
employees, spouse and domestic partner dependents, child dependents up to age 26, and adult children with disabilities over age 26, from state agencies, universities, Lottery and semi-independent agencies, and local governments and special districts.

The PEBB Board serves diverse populations and provides a critical public service to Oregonians. The board offers medical, dental, vision, life, disability and accidental death and dismemberment benefit plans. PEBB is a federal IRS Section 125 Cafeteria Plan benefits program that is required to offer the same benefits to all members to enable pretax benefit payment.

Transforming health care

The Public Employees' Benefit Board (PEBB) is mandated to redesign the health care delivery system so public employees have access to high quality plans at a lower price, defined in Senate Bill 1067 (2017) as no more than 3.4 percent growth annually. How to stay at or under a 3.4 percent annual growth trend when the Oregon commercial insurance market trend averages 6-7 percent is without a doubt PEBB's biggest challenge and consumes most of the board's attention.

The PEBB Board has made transforming the health care delivery system a key priority and advances transformation with plans that coordinate care. PEBB has partnered with its "sister program" the Oregon Educators Benefit Board (OEBB) to mostly offer "Coordinated Care Model" plans and have developed incentives to increase enrollment in the more efficient, managed plans. Both boards believe the coordinated care model (CCM) is essential for achieving a sustainable 3.4% budget target and in managing overall costs. PEBB offers coordinated care model health plans that use patient-centered medical homes to improve quality, enhance member experience, and contain costs. Both boards continue to add these systems of care throughout the state with a focus on integrated care and reducing health care costs and health disparities. The boards would like to further pursue plans and providers that use creative and innovative evidence-based practices that contribute value.



PEBB's coordinated care model plans enable the board to execute on strategies such as:

- Promoting alternative payment methodologies such as risk sharing and global value-based payments.
- Integrating behavioral and physical health delivery.
- Supporting the use of medical homes.
- Increasing payments for primary care.
- Putting fees at risk in contracts for meeting agreed-upon administrative and clinical performance metrics.
- Managing costs to a 3.4 percent annual increase.

Public Employees' Benefit Board

PEBB cost containment programs

Premium costs are affected by external drivers such as member utilization; lack of care coordination; inflation in health care costs, such as high prescriptions costs; and sedentary occupations that lead to long-term health risks and chronic conditions.

The traditional method of controlling premium increases is to increase costs to members through higher deductibles, higher copayment or coinsurance, or increased premium share. PEBB has always sought ways to reduce costs through innovative plan designs. Both PEBB and OEBB have incorporated "value-based" benefit attributes into plan design to encourage use of high-value services including:

- Value prescription drug formularies
- Waived copayments for office visits related to certain chronic conditions
- Self-management programs for weight and diabetes prevention available at no out-of-pocket cost to members
- No-cost tobacco use cessation support

Value-based benefits

Both OEBB and PEBB have implemented value-based benefit plans. Services that have been shown to reduce health care costs have a lower copayment or coinsurance. Members pay more for services that have less-expensive alternatives. Members are encouraged to talk to their medical providers about alternatives to these higher-cost options. Examples of these benefits include:

- No or lowered costs for visits for diabetes, coronary artery disease, asthma and chronic obstructive pulmonary disease. Regular office visits keep people with these diagnoses out of the emergency room and hospital.
- No or lowered costs for medications that help prevent or manage chronic diseases such as statins for cholesterol, asthma inhalers and depression medications.
- Additional copayment for endoscopies, sleep studies and advanced imaging technologies (CT, MRI, PET scans).

- Additional copayment for shoulder and knee arthroscopic surgery, total knee and total hip joint replacement surgery.
- PEBB and OEBB continue to work toward increasing the percentage of total health care payments that use value-based approaches and have identified future year targets that generally align with those established for Coordinated Care Organizations. PEBB and OEBB currently have approximately 47 percent of total medical expenditures in a VBP arrangement with a goal of 70 percent by 2024, thereby matching the goals as defined in CCO 2.0.

Wellness initiatives and promoting member health

PEBB supports prevention and member wellness by offering members no-cost programs through carrier contracts and direct vendor contracting.

- Better Choices Better Health helps people living with a chronic condition to live healthier lives.
- The Employee Assistance Program (EAP) provides emotional, social and financial health services.
- Healthy Team Healthy U offers members a foundation of knowledge and skills to help members live a healthier lifestyle.
- Quit For Life and other tobacco cessation resources help members overcome tobacco use.
- Weight Watchers is designed to help members achieve and maintain weight-loss goals.

Providing direct incentives to members outside of plan benefits comes with upfront costs to fund and administer. This appears as a direct cost to the program for each year the incentive is provided. Several years of claims data are needed to analyze whether the incentive has a measurable, sustained impact on participant health care claims costs. This type of analysis is possible and may show an impact on costs. However, any potential savings would not be realized until future years after the upfront costs of the incentive have been incurred.

PEBB also offers members opportunities to improve their health and contain costs through participation in the Health Engagement Model (HEM) program. The HEM allows program participants to learn more about their own personal health risks and how to reduce them. Participants earn financial incentives by annually completing a private health assessment on their carrier's secure website and completing two health-related activities.

The COVID-19 pandemic has greatly influenced PEBB's wellness efforts. Flexible work schedules continue to be the norm. As a result, PEBB's employee wellness efforts shifted away from a focus on environmental approaches and toward increasing communications directly to members to promote PEBB wellness programs, and to help them understand and access their benefits.

The Worksite Wellness Coordinating Council and the PEBB Member Advisory Committee (PMAC) were developed and began implementing a Member Wellbeing Strategy aimed at addressing needs identified by both groups. They work in coordination with the board to develop a near-term RFP for wellness benefits.

PEBB quality measures and fees-at-risk

PEBB has made significant progress on the implementation of quality and cost performance measures with fees at risk in benefit contracts. PEBB continues to include quality measures and performance targets in health plan contracts to support better health, better care, and lower cost. The specific quality measures selected are based on the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for CCOs, PEBB and OEBB plans, and the Oregon Health Insurance Marketplace. PEBB and OEBB contracts now include performance improvement targets on each measure and require that health plans put at risk a portion of administrative fees or premiums paid to them, with retention of at-risk dollars contingent on the plan achieving its targets. Performance improvement targets established for each measure considers the health plan's current performance in comparison to national benchmarks, gold standard performance rates, and organizational priorities to achieve identified rates of improvement in specific areas of health care quality. The categories of Performance

Public Employees' Benefit Board

Guarantees are: Administrative/Operational, Financial Trend, Clinical Quality, Clinical Management programs, Account Management, and Transparency.

Additional budget drivers

- Legislative cap on premium rate increases: The PEBB Board will continue to work with carriers to explore strategies to keep renewal rate increases at or below the Legislature's 3.4 percent growth cap.
- Implementing benefit mandates as required.

Joint PEBB and OEBB Innovation Workgroup

PEBB and OEBB formed the joint Innovation Workgroup (IWG), made up of PEBB and OEBB board members and legislators to analyze cost drivers, measure access and quality, and explore joint alternative payment models that bring true value and the potential for tremendous savings. The IWG looks to leverage the purchasing power and data to its maximum value and will look to include joint ventures with other OHA programs in the future such as the Marketplace to further leverage purchasing power. Key initiatives the IWG has worked on most recently include:

- Development of a Centers of Excellence program across the state
- Addressing Behavioral Health provider access issues and payment strategies
- Advancing Value-based payments in PEBB and OEBB

Joint PEBB and OEBB Health Equity Workgroup

In 2021, the boards determined that to fully engage in advancing health equity in all aspects of their benefit programs, a special workgroup must be formed that focused on this goal. The Joint PEBB OEBB Health Equity Workgroup has set five initial goals:

- To intentionally increase the diversity on the boards
- Develop and apply a health equity lens tool to all board policy decisions

- Develop a Diversity Equity and Inclusion assessment tool that audited PEBB and OEBB benefit vendors and ensured their business practices met the standards the boards have set
- Amplify the commitment to Health Equity by the boards and communicate it in all areas
- Incorporate Health Equity into governance, quality metrics and clinical protocols

The workgroup has developed a health equity lens tool and has incorporated it in several policy decisions. It has also developed a DEI tool and used it to audit PEBB and OEBB business partners, providing reports for areas needed for improvement. The workgroup continues to move this work forward.

Policy Package 426 OEBB-PEBB Benefit Management Replacement System
This POP will allow OEBB and PEBB to combine enrollment system, enhance and modernize members and administrator experience. Top modernization goals include:

- The ability to implement and maintain latest security best practices.
- Mobile app compatibility.
- Compatibility with commonly used browsers, operating systems and devices.
- Flexibility to accommodate business partners' and customers' needs.
- Expanded automated error checking and data validation.
- Availability of on-demand enrollment and training tools for members and administrators.
- Self-service tools and features for members and administrators.
- Automated dependent eligibility verification among and between OEBB and PEBB member groups.

OEBB and PEBB are in the initial stages of the replacement BMS implementation with their contracted vendor utilizing POP funding from the current biennium. This policy package will fund the remaining implementation activities including additional project staffing, vendor implementation costs, hosting and licensing fees,

oversight fees for quality assurance, and contingency allowances. The implementation plan outlined by the selected vendor, LifeWorks, has a go live date in the first quarter of 2025.

Policy Package 438 Affordable Care Act (ACA) Employer Reporting
This POP will allow PEBB to seek the services of a vendor for comprehensive ACA reporting that includes evaluation of data needs, data gaps, coordination of employer data gathering, evaluation and coding of offers of coverage, employee share, enrollment codes, mailing of 1095 forms, filings with IRS, correction filing, and responses to IRS inquiries.

ACA reporting is an employer responsibility. The complexity of ACA reporting is primarily related to the tracking of hours worked and tracking measurement periods to determine if offers of coverage must be made. This data is owned by HR systems. HR and Payroll systems do not have the capability currently to complete ACA reporting or enhance the data it provides to PEBB to complete ACA reporting on their behalf. The Chief Human Resource Office (CHRO) has not given an indication of any efforts to secure a position within their office to ensure required ACA data is captured. At this time, PEBB has not received an estimated timeline as to when HRIS will be able to include essential ACA data elements into its system.

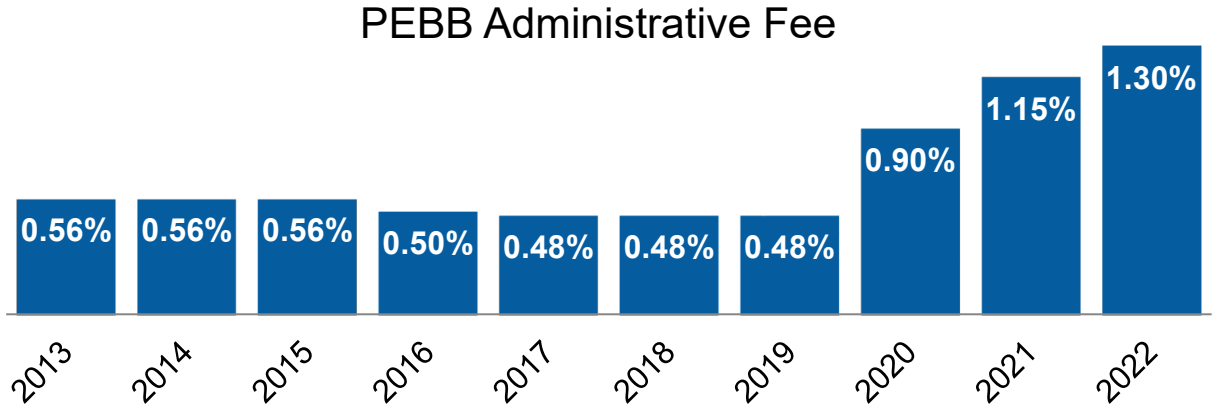
If PEBB is not able to procure a vendor, additional positions would need to be added to fill expertise in ACA rules and regulations and changes, including 1095 coding requirements based on data available. Additional positions would be needed to address data needs, data gaps, compile IRS compliant files, mail 1095 forms to member and track mailings, corrections for compliance. While PEBB is designated to conduct reporting on CHRO's behalf, other participating employers can utilize the same services. Universities, local governments that participate in PEBB will benefit from the professional services of an ACA vendor.

At such time that the state CHRO and payroll systems have incorporated their responsibility for ACA reporting in scope of their systems, PEBB will reassess the scope of vendor services needed, and also give universities and

local governments who currently elect to use PEBB at least one year notice so they can find an alternative for ACA reporting.

Revenue sources and changes

Other Funds revenue pays for PEBB administration through an administrative assessment added to medical and dental insurance premiums and premium equivalents. By statute (ORS 243.185), PEBB can collect an amount that equals up to 2 percent of total premiums to meet administrative and operational costs.



In recent years, the administrative fee was not an adequate source of revenue to cover the development of the Benefit Management System (BMS) project and the increase in system programming costs. A main goal of the boards was to construct the new BMS without having to borrow the funds to do it. Consultant costs have also increased from prior years driven by the passage of Senate Bill 1067 and funding the work of the joint PEBB/OEBB Innovation Work Group (IWG) and joint Health Equity Work Group. These investments will end up saving the state money over the long term by becoming more efficient and having better data to make better decisions. As the new system development project ends and the old system is phased out. The administrative fee is likely to decrease back to under 1 percent.

PEBB maintains two accounts in its **Revolving Fund**.

- Stabilization Account: PEBB has authority to use this account to control costs, subsidize premiums and self-insure. The primary source of Other Funds revenue is unused employer contributions for employee benefits. This account also holds proceeds generated when PEBB's life insurance carrier changed from a mutual organization to a public corporation.
- Flexible Spending Account: PEBB operates two flexible-spending-account programs and two commuter programs for employees and maintains an account for their administrative costs. The primary Other Funds revenue source for these programs is forfeitures from participants.

New laws that apply to the program unit

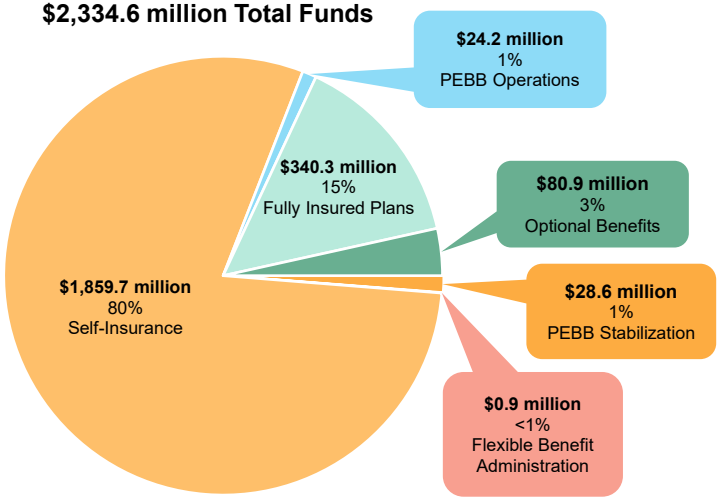
None.

Oregon Health Authority

2021-23 Legislatively Approved Budget

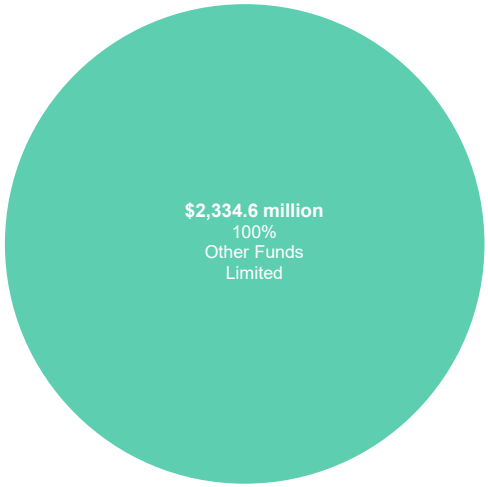
Public Employees Benefit Board by Program

$2,334.6 million Total Funds



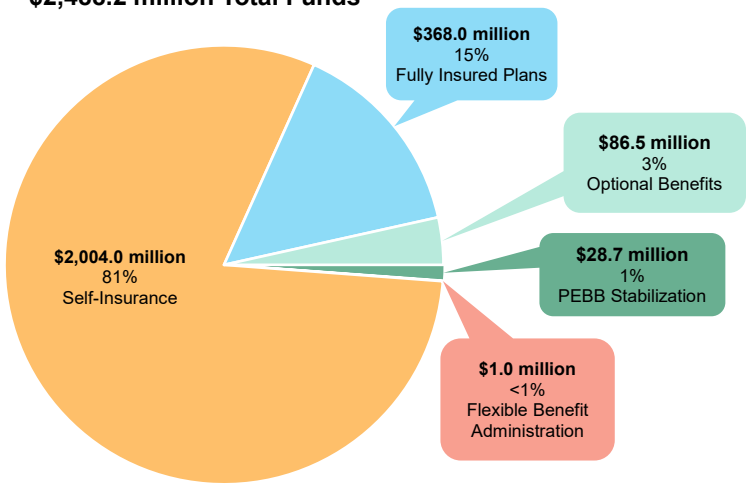
Public Employees Benefit Board by Program

$2,334.6 million Total Funds

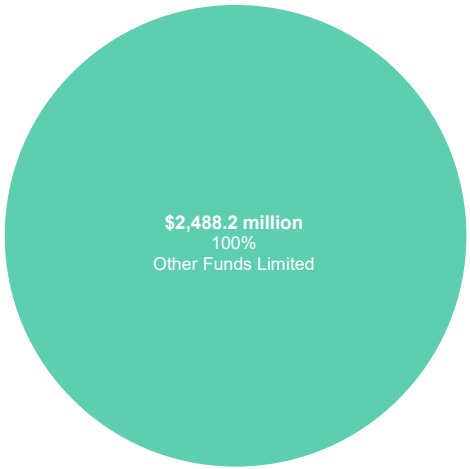


Oregon Health Authority
2023-25 Legislatively Adopted Budget

Public Employees' Benefit Board by Program
$2,488.2 million Total Funds



Public Employees' Benefit Board by Program
$2,488.2 million Total Funds



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	48,684	-	-	-	48,684
Total Revenues	**-**	**-**	**$48,684**	**-**	**-**	**-**	**$48,684**
Personal Services							
Temporary Appointments	-	-	701	-	-	-	701
All Other Differential	-	-	24	-	-	-	24
Public Employees' Retire Cont	-	-	4	-	-	-	4
Pension Obligation Bond	-	-	11,904	-	-	-	11,904
Social Security Taxes	-	-	55	-	-	-	55
Vacancy Savings	-	-	35,996	-	-	-	35,996
Total Personal Services	**-**	**-**	**$48,684**	**-**	**-**	**-**	**$48,684**
Total Expenditures							
Total Expenditures	-	-	48,684	-	-	-	48,684
Total Expenditures	**-**	**-**	**$48,684**	**-**	**-**	**-**	**$48,684**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	26,964,429	-	-	-	26,964,429
Total Revenues	**-**	**-**	**$26,964,429**	**-**	**-**	**-**	**$26,964,429**
Services & Supplies							
Agency Program Related S and S	-	-	26,964,429	-	-	-	26,964,429
Total Services & Supplies	**-**	**-**	**$26,964,429**	**-**	**-**	**-**	**$26,964,429**
Total Expenditures							
Total Expenditures	-	-	26,964,429	-	-	-	26,964,429
Total Expenditures	**-**	**-**	**$26,964,429**	**-**	**-**	**-**	**$26,964,429**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	(6,922,135)	-	-	-	(6,922,135)
Total Revenues	**-**	**-**	**($6,922,135)**	**-**	**-**	**-**	**($6,922,135)**
Services & Supplies							
Professional Services	-	-	(2,160,000)	-	-	-	(2,160,000)
IT Expendable Property	-	-	(4,762,135)	-	-	-	(4,762,135)
Total Services & Supplies	**-**	**-**	**($6,922,135)**	**-**	**-**	**-**	**($6,922,135)**
Total Expenditures							
Total Expenditures	-	-	(6,922,135)	-	-	-	(6,922,135)
Total Expenditures	**-**	**-**	**($6,922,135)**	**-**	**-**	**-**	**($6,922,135)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	96,883,880	-	-	-	96,883,880
Total Revenues	**-**	**-**	**$96,883,880**	**-**	**-**	**-**	**$96,883,880**
Services & Supplies							
Instate Travel	-	-	866	-	-	-	866
Out of State Travel	-	-	213	-	-	-	213
Employee Training	-	-	899	-	-	-	899
Office Expenses	-	-	9,780	-	-	-	9,780
Telecommunications	-	-	4,461	-	-	-	4,461
Publicity and Publications	-	-	24,943	-	-	-	24,943
Professional Services	-	-	526,266	-	-	-	526,266
IT Professional Services	-	-	380,755	-	-	-	380,755
Attorney General	-	-	53,941	-	-	-	53,941
Employee Recruitment and Develop	-	-	183	-	-	-	183
Dues and Subscriptions	-	-	371	-	-	-	371
Agency Program Related S and S	-	-	94,689,600	-	-	-	94,689,600
Intra-agency Charges	-	-	547	-	-	-	547
Other Services and Supplies	-	-	400	-	-	-	400
Expendable Prop 250 - 5000	-	-	2,261	-	-	-	2,261
IT Expendable Property	-	-	27	-	-	-	27
Total Services & Supplies	**-**	**-**	**$95,695,513**	**-**	**-**	**-**	**$95,695,513**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	1,188,367	-	-	-	1,188,367
Total Special Payments	**-**	**-**	**$1,188,367**	**-**	**-**	**-**	**$1,188,367**
Total Expenditures							
Total Expenditures	-	-	96,883,880	-	-	-	96,883,880
Total Expenditures	**-**	**-**	**$96,883,880**	**-**	**-**	**-**	**$96,883,880**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	45,462,596	-	-	-	45,462,596
Total Revenues	**-**	**-**	**$45,462,596**	**-**	**-**	**-**	**$45,462,596**
Services & Supplies							
Agency Program Related S and S	-	-	45,071,319	-	-	-	45,071,319
Total Services & Supplies	**-**	**-**	**$45,071,319**	**-**	**-**	**-**	**$45,071,319**
Special Payments							
Other Special Payments	-	-	391,277	-	-	-	391,277
Total Special Payments	**-**	**-**	**$391,277**	**-**	**-**	**-**	**$391,277**
Total Expenditures							
Total Expenditures	-	-	45,462,596	-	-	-	45,462,596
Total Expenditures	**-**	**-**	**$45,462,596**	**-**	**-**	**-**	**$45,462,596**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	16,366,535	-	-	-	16,366,535
Total Revenues	**-**	**-**	**$16,366,535**	**-**	**-**	**-**	**$16,366,535**
Services & Supplies							
Agency Program Related S and S	-	-	16,225,675	-	-	-	16,225,675
Total Services & Supplies	**-**	**-**	**$16,225,675**	**-**	**-**	**-**	**$16,225,675**
Special Payments							
Other Special Payments	-	-	140,860	-	-	-	140,860
Total Special Payments	**-**	**-**	**$140,860**	**-**	**-**	**-**	**$140,860**
Total Expenditures							
Total Expenditures	-	-	16,366,535	-	-	-	16,366,535
Total Expenditures	**-**	**-**	**$16,366,535**	**-**	**-**	**-**	**$16,366,535**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	(18,380,434)	-	-	-	(18,380,434)
Total Revenues	**-**	**-**	**($18,380,434)**	**-**	**-**	**-**	**($18,380,434)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(3,993,084)	-	-	-	(3,993,084)
Temporary Appointments	-	-	(17,398)	-	-	-	(17,398)
All Other Differential	-	-	(600)	-	-	-	(600)
Empl. Rel. Bd. Assessments	-	-	(1,033)	-	-	-	(1,033)
Public Employees' Retire Cont	-	-	(715,665)	-	-	-	(715,665)
Pension Obligation Bond	-	-	(211,073)	-	-	-	(211,073)
Social Security Taxes	-	-	(300,588)	-	-	-	(300,588)
Paid Family Medical Leave Insurance	-	-	(15,340)	-	-	-	(15,340)
Worker's Comp. Assess. (WCD)	-	-	(897)	-	-	-	(897)
Flexible Benefits	-	-	(772,200)	-	-	-	(772,200)
Total Personal Services	**-**	**-**	**($6,027,878)**	**-**	**-**	**-**	**($6,027,878)**
Services & Supplies							
Instate Travel	-	-	(21,477)	-	-	-	(21,477)
Out of State Travel	-	-	(5,273)	-	-	-	(5,273)
Employee Training	-	-	(22,302)	-	-	-	(22,302)
Office Expenses	-	-	(242,644)	-	-	-	(242,644)
Telecommunications	-	-	(110,669)	-	-	-	(110,669)
Publicity and Publications	-	-	(618,821)	-	-	-	(618,821)
Professional Services	-	-	(6,506,565)	-	-	-	(6,506,565)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	(4,707,521)	-	-	-	(4,707,521)
Attorney General	-	-	(359,208)	-	-	-	(359,208)
Employee Recruitment and Develop	-	-	(4,530)	-	-	-	(4,530)
Dues and Subscriptions	-	-	(9,203)	-	-	-	(9,203)
Intra-agency Charges	-	-	(13,574)	-	-	-	(13,574)
Other Services and Supplies	-	-	(9,916)	-	-	-	(9,916)
Expendable Prop 250 - 5000	-	-	(56,089)	-	-	-	(56,089)
IT Expendable Property	-	-	(673)	-	-	-	(673)
Total Services & Supplies	**-**	**-**	**($12,688,465)**	**-**	**-**	**-**	**($12,688,465)**
Total Expenditures							
Total Expenditures	-	-	(18,716,343)	-	-	-	(18,716,343)
Total Expenditures	**-**	**-**	**($18,716,343)**	**-**	**-**	**-**	**($18,716,343)**
Ending Balance							
Ending Balance	-	-	335,909	-	-	-	335,909
Total Ending Balance	**-**	**-**	**$335,909**	**-**	**-**	**-**	**$335,909**
Total Positions							
Total Positions							(20)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(20)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(19.50)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(19.50)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer to General Fund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 429 - 988/BH Crisis Sys: Payer Parity

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	1,110,916	-	-	-	1,110,916
Total Revenues	**-**	**-**	**$1,110,916**	**-**	**-**	**-**	**$1,110,916**
Services & Supplies							
Agency Program Related S and S	-	-	1,110,916	-	-	-	1,110,916
Total Services & Supplies	**-**	**-**	**$1,110,916**	**-**	**-**	**-**	**$1,110,916**
Total Expenditures							
Total Expenditures	-	-	1,110,916	-	-	-	1,110,916
Total Expenditures	**-**	**-**	**$1,110,916**	**-**	**-**	**-**	**$1,110,916**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	180,000,000	-	-	-	180,000,000
Total Revenues	**-**	**-**	**$180,000,000**	**-**	**-**	**-**	**$180,000,000**
Transfers Out							
Transfer Out - Intrafund	-	-	(180,000,000)	-	-	-	(180,000,000)
Transfer to General Fund	-	-	(90,000,000)	-	-	-	(90,000,000)
Total Transfers Out	**-**	**-**	**($270,000,000)**	**-**	**-**	**-**	**($270,000,000)**
Ending Balance							
Ending Balance	-	-	(90,000,000)	-	-	-	(90,000,000)
Total Ending Balance	**-**	**-**	**($90,000,000)**	**-**	**-**	**-**	**($90,000,000)**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

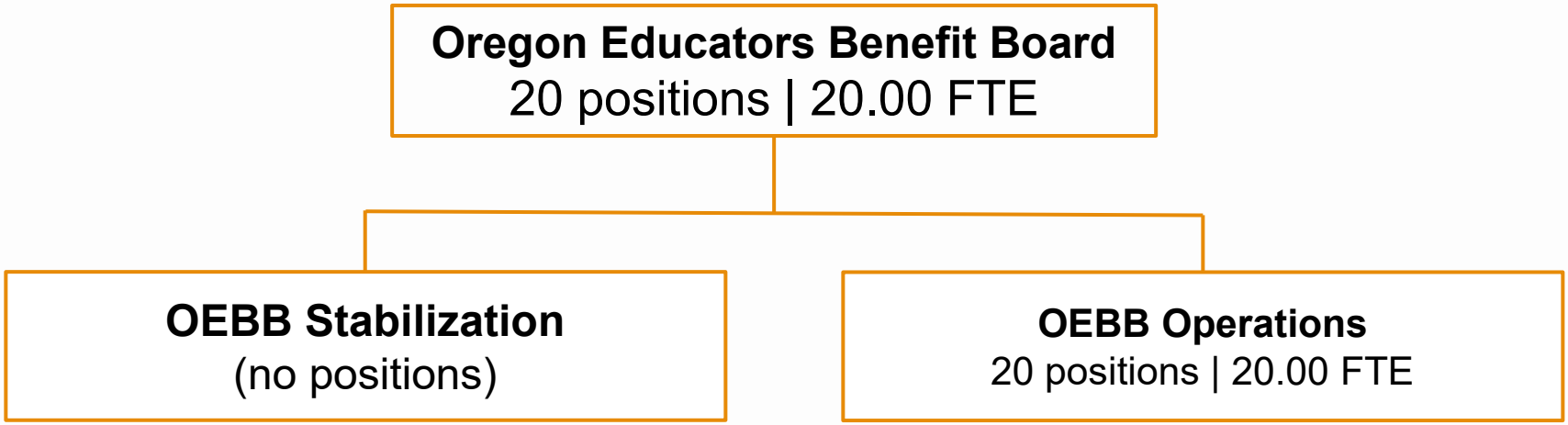
Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-03-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	2,198,308,084	2,282,069,272	2,297,300,713	2,458,835,184	2,458,835,184	2,458,835,184
Fines and Forfeitures	5,527,261	-	-	-	-	-
Interest Income	845,836	4,961,244	4,961,244	4,961,244	4,961,244	4,961,244
Other Revenues	18,514,806	24,364,766	24,364,766	24,364,766	24,364,766	24,364,766
Transfer In - Intrafund	63,000,000	-	-	-	90,000,000	180,000,000
Tsfr From Administrative Svcs	67,409	-	-	-	-	-
Transfer Out - Intrafund	(63,000,000)	-	-	-	(90,000,000)	(180,000,000)
Transfer to General Fund	-	-	-	-	(90,000,000)	(90,000,000)
Total Other Funds	**$2,223,263,396**	**$2,311,395,282**	**$2,326,626,723**	**$2,488,161,194**	**$2,398,161,194**	**$2,398,161,194**

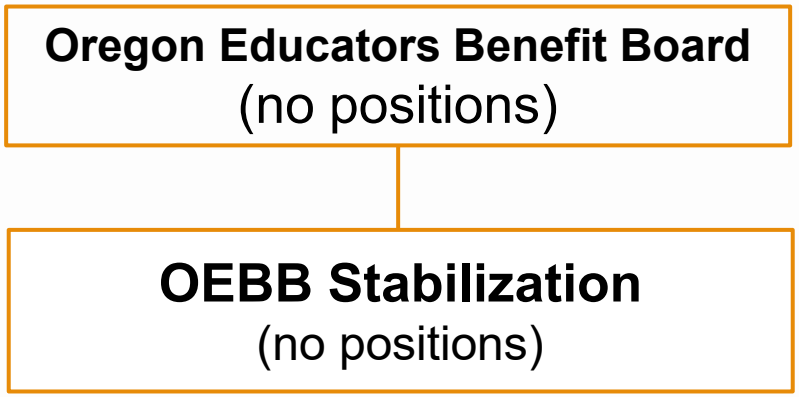
2021-23

Legislatively Approved Budget



Oregon Health Authority

2023-25
Legislatively Adopted Budget

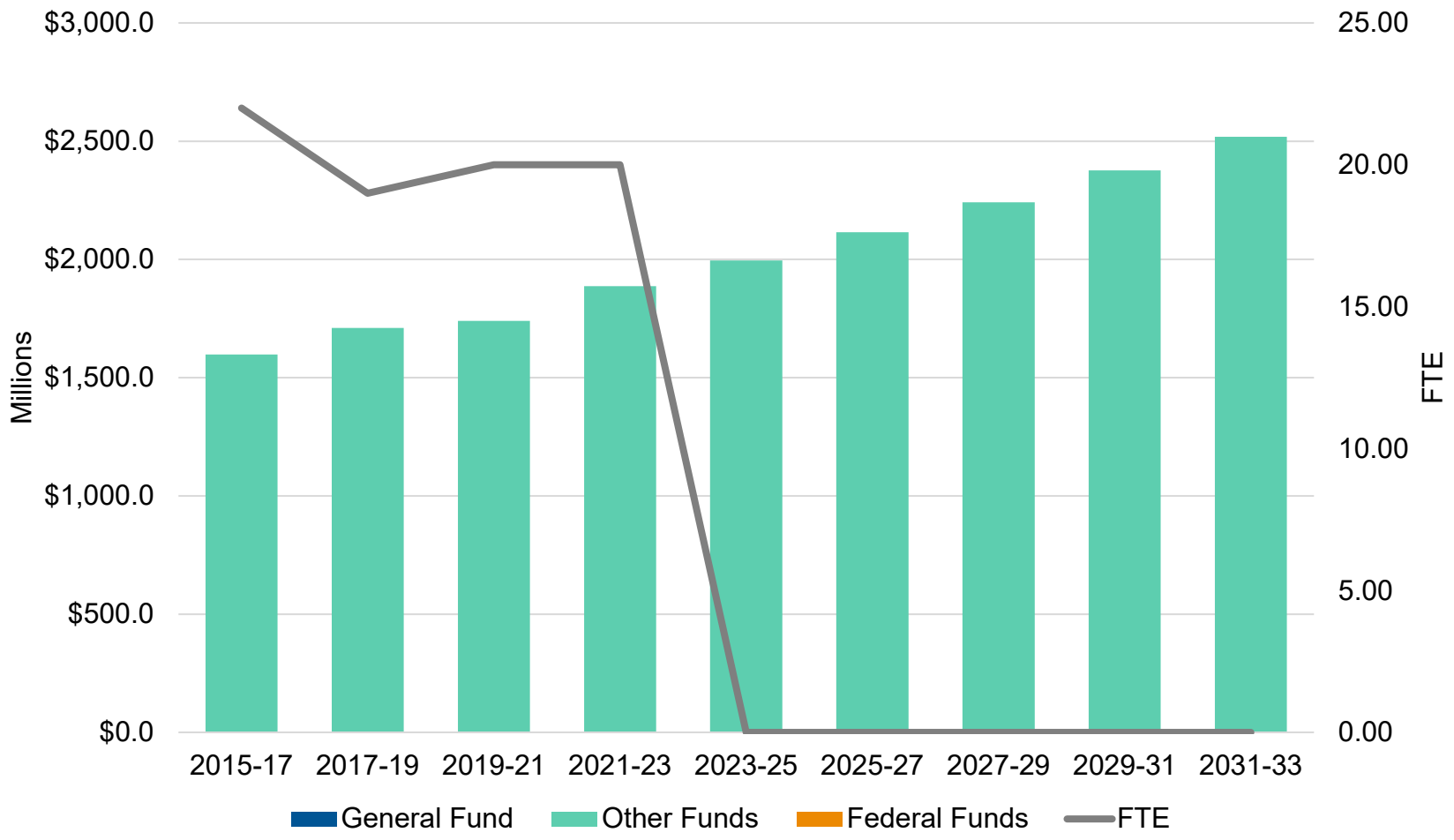


Oregon Health Authority

Oregon Health Authority: Oregon Educators Benefit Board

Executive Summary

Program Contact: Ali Hassoun, Director
503-378-2798



Executive Summary

Division overview

The Oregon Educators Benefit Board (OEBB) is a division of the Oregon Health Authority (OHA). OEBB supports the goals of transforming the health care system in Oregon and fundamentally improving how care is paid for and delivered. The OEBB board's mission is to provide a comprehensive selection of benefit plan options for most of Oregon's K-12 school districts, education service districts and community colleges, as well as a number of charter schools and some special districts and local governments. OEBB's benefit plans are designed to be flexible and accommodate the needs of employers and members.

The Legislatively Adopted Budget for OEBB for the 2023-25 biennium continues current service levels, which includes cost growth for OEBB core benefits at 3.4 percent for both the 2023-2024 and 2024-2025 plan years. It also includes the cost to OEBB to implement payer parity in the behavioral health crisis system in policy package #429. All OEBB expenditures are categorized as Other Funds.

Program descriptions

OEBB serves entity employees, early retirees, COBRA enrollees and their family members, in more than 256 publicly funded entities throughout Oregon. OEBB serves its members and entities year-round.

The OEBB board designs and maintains a full range of benefit plans for eligible publicly funded entities to offer to their employees, early retirees and COBRA enrollees Plans include medical, dental, vision, life, disability, accidental death and dismemberment, long term care, an employee assistance program, a health savings account and flexible spending accounts.

Rising health care costs are a primary cost driver for OEBB. OEBB has recognized and taken steps to provide incentives for appropriate care and condition management through benefit plan design with the goal of containing costs and using alternative payment models to control costs. OEBB strives to keep benefit plans affordable and stable while providing quality care to members. OEBB has managed benefit costs to well below national trend

throughout its history and continues to meet a legislatively capped annual 3.4 percent increase on premiums and costs on behalf of members.

Program justification and link to long-term outcomes

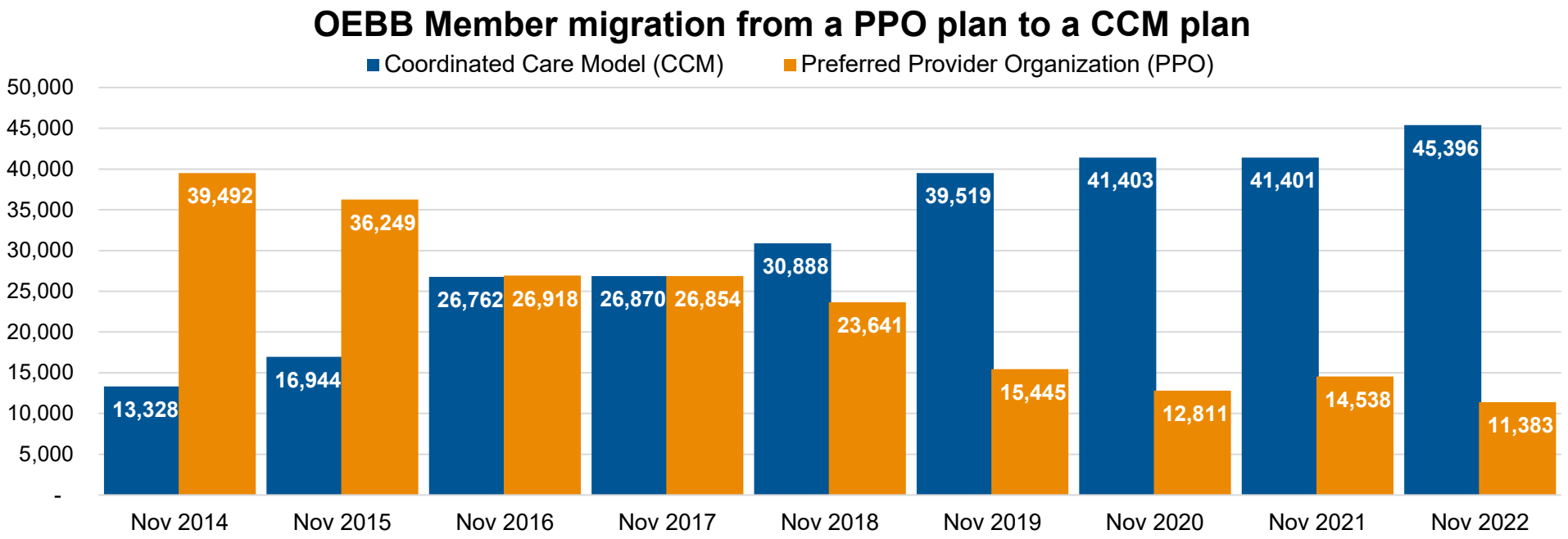
OEBB was established to eliminate the wide-ranging disparities among health plans offered by educational entities and for responding to the rapidly rising costs of health care. A statewide pool such as OEBB creates purchasing power and avoids unstable premium swings. Streamlining administration and eliminating third-party fees and duplication of work were also large cost savers upon the formation of OEBB. Educational entities benefit from cost predictability and controlling of expenditures year-over-year.

Transforming health care and advancing health equity

The OEBB board has made transforming the health care delivery system a priority and envisions advancing health care transformation with plans that coordinate care. OEBB has partnered with its “sister program” the Public Employees’ Benefit Board (PEBB) in the shared innovation strategy referred to as the “Coordinated Care Model” (CCM). Both boards are continuing to add these systems of care throughout the state with a focus on integrated care and reducing health care costs and health disparities. In 2021, PEBB and OEBB formed a joint subgroup of the boards focused on ensuring health equity, called the “Joint Subcommittee on Health Equity.” The committee consists of two board members from each board, expert consultants, and staff. The committee supports OHA’s goal of eliminating health inequities by 2030.

OEBB and PEBB are fully committed to working together to leverage their purchasing power across the state and have started working with the Insurance Marketplace to further leverage the state’s healthcare purchasing power. The “Joint PEBB and OEBB Innovation Workgroup” was formed in 2018 with board members from each board and legislators to develop strategies on cost containment, how to best leverage claims data stores for analysis of quality and cost performance, and developing payment initiatives to ensure meeting the 3.4 percent cap every year.

Executive Summary



Value-based benefits

Traditional fee-for-service models provide payment for each health care visit, service, or test. Value-based payments shift focus from volume to value by rewarding providers for delivering high quality care that supports improved outcomes and slower cost growth. As shown in the table below, OEBB and PEBB health plans currently incorporate a variety of value-based payment strategies to incentivize provider quality and efficiency. Many of the general strategies used align with value-based payment approaches also used by coordinated care organizations (CCOs) serving Oregon's Medicaid population.

Executive Summary

Many of the strategies used by PEBB & OEBB align with value-based payment approaches also used by coordinated care organizations (CCOs) serving Oregon's Medicaid population.

	OEBB	PEBB	CCO
Infrastructure payments	■	■	■
Pay for reporting	■	■	■
Pay for performance	■	■	■
Shared savings with upside risk	■	■	■
Shared savings upside and downside risk	■	■	■
Condition-specific population-based payment			■
Comprehensive population-based payment	■	■	■
Integrated finance and delivery system	■	■	■

OEBB and PEBB continue to work toward increasing the percentage of total health care payments that use value-based approaches and have identified future year targets that closely align with those established for CCOs. OEBB and PEBB currently have approximately 47 percent of total medical expenditures in a VBP arrangement with a goal of 70 percent by 2024, thereby matching the goals as defined in CCO 2.0.

OEBB quality measures and fees at risk

In the 2023-25 biennium, OEBB will continue to include quality measures and performance targets in health plan contracts to support better health, better care, and lower cost. The specific quality measures selected will be based on the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for coordinated care organizations (CCOs), PEBB and OEBB plans, and the Oregon Health Insurance Marketplace.

Wellness initiatives and promoting member health

OEBB supports prevention and member wellness by offering members access to no-cost wellness programs. Wellness programs help members in a variety of ways, including helping people with chronic conditions live healthier lives, helping prevent the onset of diabetes; providing emotional, social and financial health services; helping overcome tobacco use; and helping achieve and maintain weight loss goals.

Executive Summary

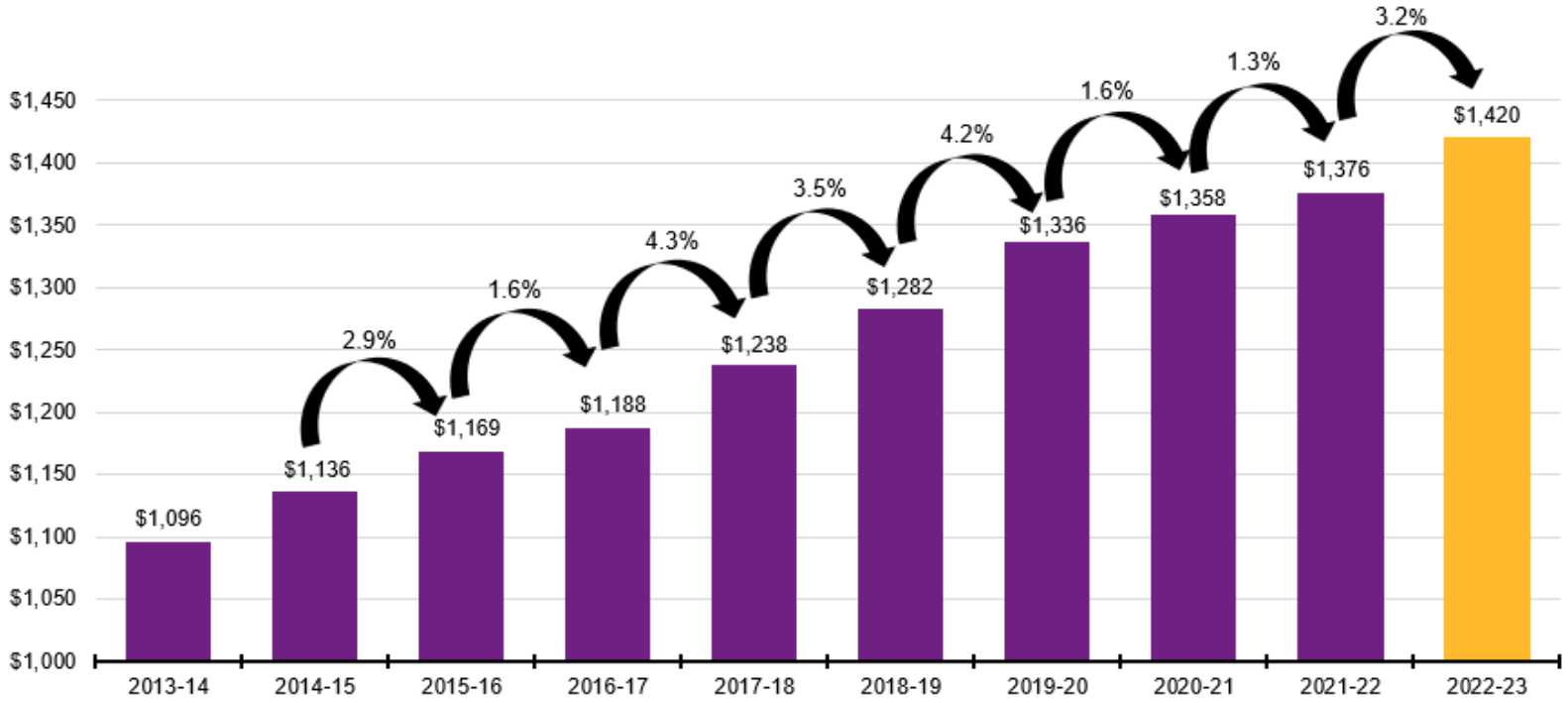
Program performance

OEBB has met the 3.4 percent overall expenditure increase and annual premium increase “test” nearly every year since 2012 (see below). Fulfilling the growth cap has been done by executing on cost containment strategies and promoting program efficiencies. OEBB faces challenges in meeting the 3.4 percent tests as a payer in the commercial market in battling trend, provider market leveraging and the timing of the annual growth cap. From 2020-2022, the global pandemic heavily impacted utilization levels. The “bounce-back” of deferred care and quantifying the impact on the health of OEBB members will be better understood in upcoming claims cycles.

Executive Summary

Actual per employee per month (PEPM) costs with projected 2022-23

- Historical Increase in Medical, Dental, and Vision PEPM, excluding the change in insurance taxes/fees



Strategies for success

OEBB is incorporating key elements of the coordinated care model into all OEBB medical plans. They are particularly evident in the structure of the Moda Health PCP 360 plans, as well as the fully integrated health care delivery system inherent in the Kaiser Permanente plans.

Executive Summary

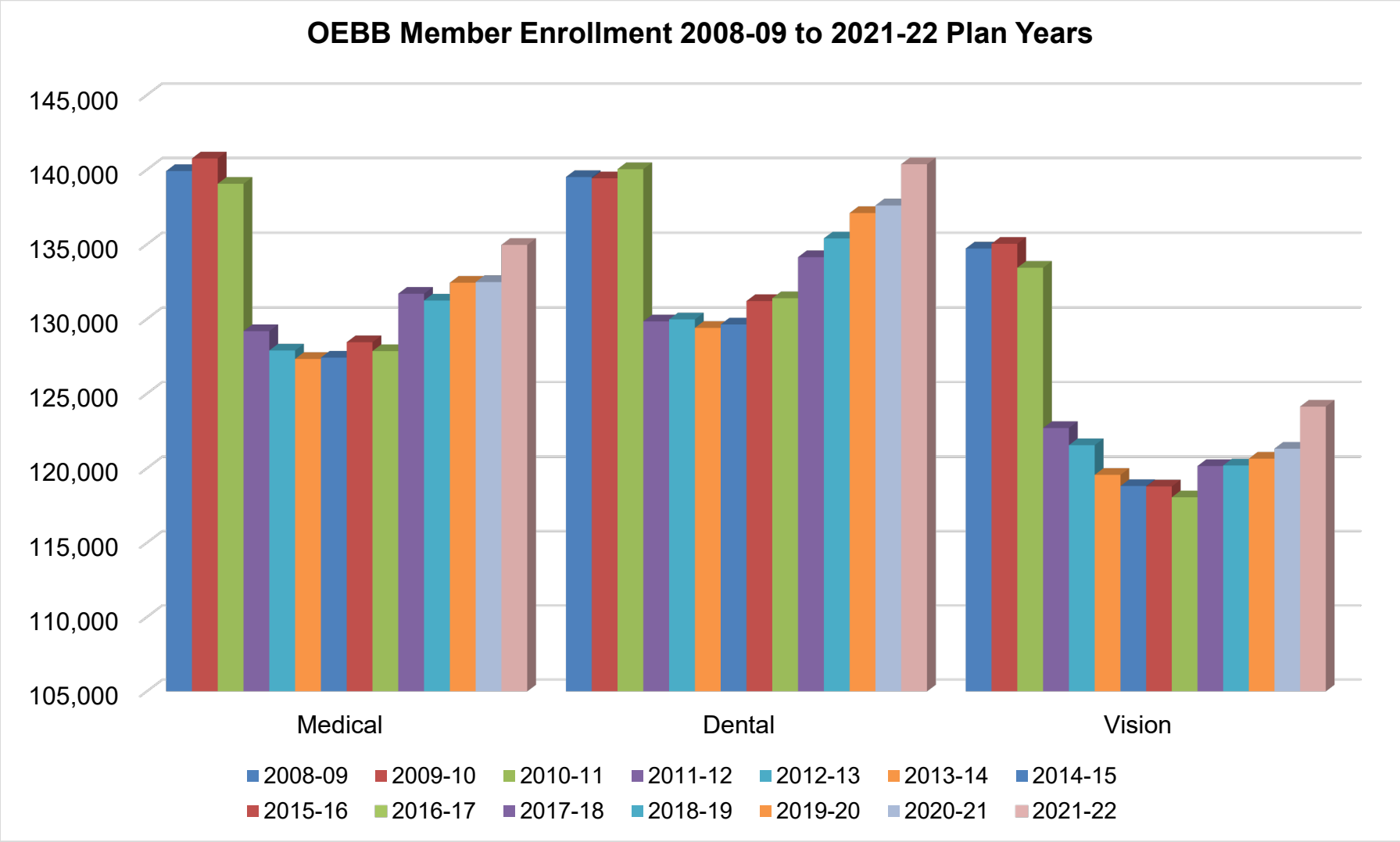
The OEBB board and staff are committed to our mission and guiding principles and have developed strategies to achieve long-term results:

- Offer high-quality, affordable health plans.
- Support member wellness and population health.
- Create streamlined operations and organization effectiveness.
- Provide enhanced member outreach and communications.
- Create a financially sustainable organization.

Benefit highlights for the 2023-24 plan year

- OEBB will continue to offer the same medical, dental and vision plans through Moda, Kaiser, Willamette Dental and VSP for the 2023-24 Plan Year. All deductible levels, copayments, coinsurance levels and out-of-pocket maximums will continue.
- All medical plans will include an enhanced virtual telehealth service.
- Moda plans will see continued innovation with its member concierge service, Moda360. Moda360 provides OEBB members with specialized service navigators to provide extra assistance to get the care they need, find quality providers, resolve claims or billing issues, schedule appointments or find health care resources. Moda360 includes additional services such as expanded telemedicine, diabetes care programs and enhanced behavioral health services.

Executive Summary



*drop in enrollments in plan year 2011-12 was due to a recession.

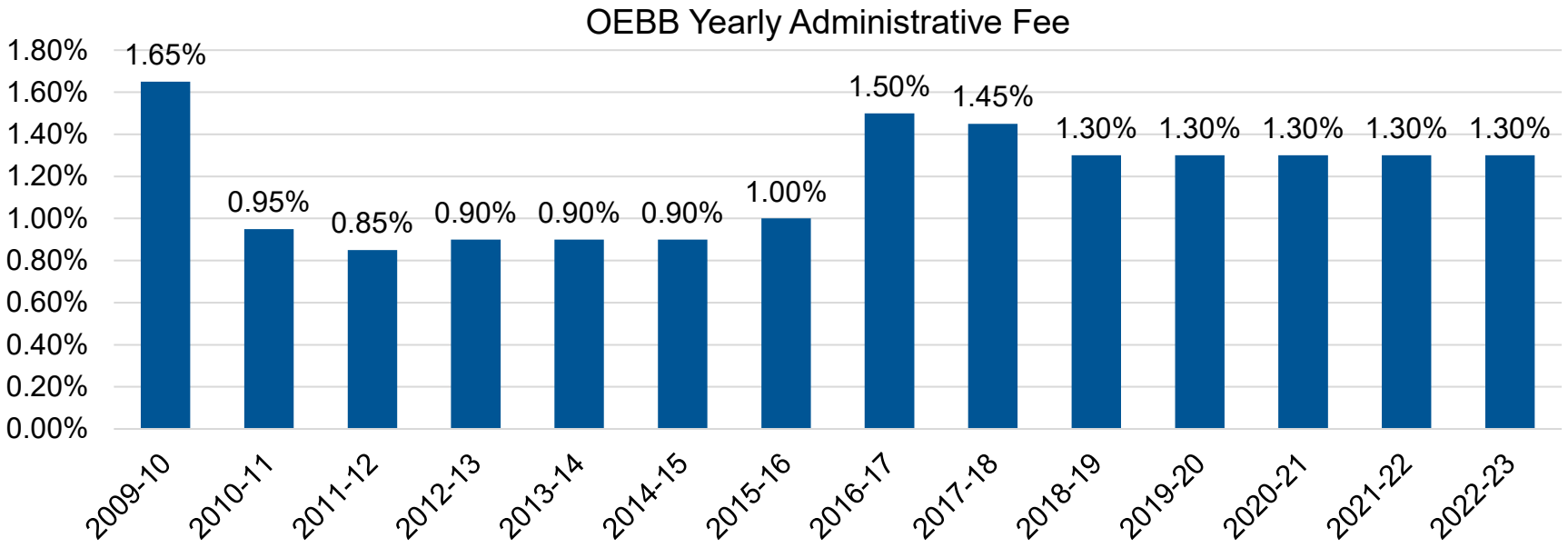
Executive Summary

Enabling legislation/program authorization

OEBB was established by Senate Bill 426 (2007). House Bill 2279 (2013) expanded participation eligibility to include local governments and special districts. The OEBB board functions and responsibilities are authorized by ORS 243.860 to 243.886.

Funding streams

OEBB is funded entirely with Other Funds. ORS 243.880 authorizes the Oregon Educators Benefit Account to cover administration expenses. The account's revenue is generated by an administrative assessment paid by members along with their premiums. The administrative assessment cannot exceed 2 percent of total monthly premiums. The administrative fee is the sole source of revenue for the OEBB benefits program.



Executive Summary

ORS 243.884 authorizes the Oregon Educators Revolving Fund to pay premiums, control expenditures, provide self-insurance and stabilize premiums.

Significant program changes from 2021-23

Changes from the 2021-23 biennium include one policy package: #435 OEBB-PEBB Benefit Management System.

Policy package #435 BMS will allow OEBB and PEBB to combine enrollment systems, enhance and modernize members and administrator experience. Top modernization goals include:

- The ability to implement and maintain latest security best practices.
- Mobile app compatibility.
- Compatibility with commonly used browsers, operating systems and devices.
- Flexibility to accommodate business partners' and customers' needs.
- Expanded automated error checking and data validation.
- Availability of on-demand enrollment and training tools for members and administrators.
- Self-service tools and features for members and administrators.
- Automated dependent eligibility verification among and between OEBB and PEBB member groups.

OEBB and PEBB are in the initial stages of the replacement BMS implementation with their contracted vendor utilizing policy package funding from the current biennium. This policy package will fund the remaining implementation activities including additional project staffing, vendor implementation costs, hosting and licensing fees, oversight fees for quality assurance, and contingency allowances.[1] The implementation plan outlined by the selected vendor, Telus Health (formerly Lifeworks), has a go live date in the first quarter of 2025.

[1] The funding for the BMS replacement project sits in the PEBB Operations and OEBB Operations budgets in the Health Policy and Analytics division.

Oregon Educators Benefit Board

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$0.00	$1,887.46	$0.00	$1,887.46	20	20.00
Leg. Adopted 2023-25	$0.00	$1,994.99	$0.00	$1,994.99	0	0.00
Difference	$0.00	$107.52	$0.00	$107.52	-20	-20
Percent Change	N/A	6%	N/A	6%	-100%	-100%

The Legislatively Adopted Budget includes funding for the 2023-25 biennium to continue current service levels, which includes cost growth for OEBB medical premiums, both self-insured and fully insured, at 3.4 percent. It also includes policy package #435 for OEBB's portion of replacement costs for both the OEBB and PEBB benefits management systems.

Activities, programs and issues in the program unit base budget

The Oregon Educators Benefit Board (OEBB) was established by the 2007 Legislature. OEBB provides a comprehensive selection of benefit plan options for most of Oregon's K-12 school districts, education service districts and community colleges, as well as a number of charter schools and local governments across the state. OEBB offers a multitude of plans that resemble an "exchange." OEBB started offering medical, dental, and vision coverage in 2008 and has since added a broad range of additional benefits including life, accidental death and dismemberment (AD&D), short-term and long-term disability and long-term care insurance, as well as an employee assistance program (EAP), a health savings account (HSA), flexible spending accounts (FSAs), and commuter savings accounts. Each of the 256 employer entities OEBB serves maintains a unique service area, eligibility requirements, cost sharing with employees, and diverse populations. The law prohibits those entities, with certain exceptions, from offering benefit plans other than those offered by the Board. Unlike PEBB, all plans are fully

insured. OEBB has prioritized choice in plan options for employers and employees, and consequently offer a large number of different plans.

OEBB was created to eliminate the wide-ranging disparities between health plans offered by school districts and to respond to the rapidly rising costs of health care. House Bill 2279 (2013) expanded participation eligibility to include local governments and special districts. A statewide pool, such as OEBB, creates purchasing power and avoids unstable premium swings experienced by school districts with volatile claims experience. Streamlining administration and eliminating third-party fees and duplication of work were also large cost savers upon the formation of OEBB. School districts benefit from cost predictability and controlling of expenditures year-over-year. In addition to OEBB's cost goals, OEBB plans emphasize coordinated care model features. Coordinated care means the member's primary care physician works with specialists, hospitals and other providers in a coordinated fashion to ensure optimal and efficient care for members. All the plan design changes implemented since the 2020-21 Plan Year have focused on advancing preventive care and coordinated care principles.

Key components of the OEBB program include:

- Value-added plans that provide high-quality care and services at an affordable cost to members.
- Collaboration with districts, members, carriers and providers that ensures a focused approach on the design and delivery of benefit plans and services.
- Support of improvement in members' health status through a variety of measurable programs and services.
- Implementing measurable goals and programs that hold carriers and providers accountable for health outcomes.
- Encouraging members to take responsibility for their own health outcomes.
- Top-of-class customer service.

Oregon Educators Benefit Board

Transforming Health Care

The OEBB board has made transforming the health care delivery system a priority and envisions advancing health care transformation with plans that coordinate care. OEBB has partnered with its “sister program” the Public Employees’ Benefit Board (PEBB) in the shared innovation strategy referred to as “Coordinated Care Model” plans. OEBB and PEBB believe the coordinated care model (CCM) is essential for achieving success in managing overall costs. For the 2022-23 plan year, OEBB continued its further enhancement the CCM offerings with more duties for the health navigators. Health navigators are personal health coaches that provide members with assistance in scheduling appointments, billing questions, claims and appeals, care programs and prior authorizations allowing members to better coordinate their health care. Both boards continue to add these systems of care throughout Oregon with a focus on integrated care and reducing health care costs and eliminating health disparities. The boards would like to further pursue plans and providers that use creative and innovative evidence-based practices, specifically in social determinants of health.

As the board evaluates plan offerings in an annual contract renewal with plans, it focuses on maintaining sustainable, affordable, equitable and high-quality benefit plan options across the entire state. Strategies include:

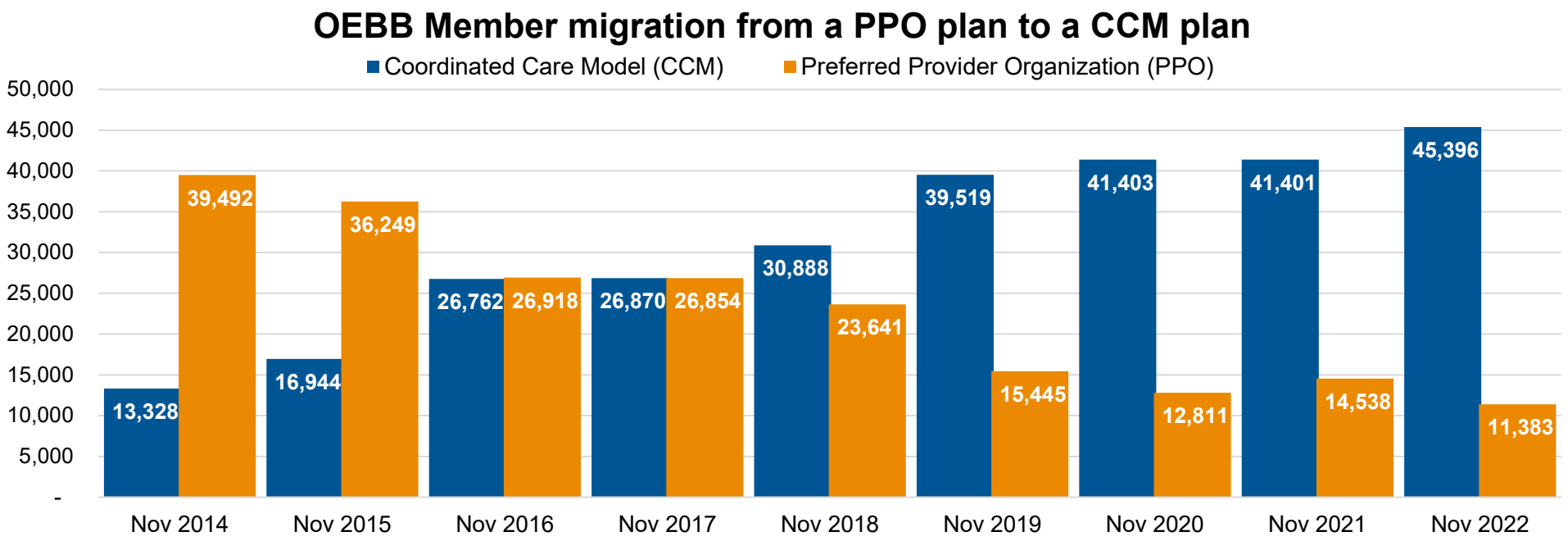
- Engage employers regularly to ensure the affordability definition remains relevant to all participating entities.
- Monitor and audit utilization and plan performance to ensure high quality benefits.
- Incorporate criteria specific to legislative cost requirements (3.4 percent renewal increase cap) into carrier contracts.
- Require proposers to outline their plans and specific steps they will take to promote these criteria in medical offices and care locations around the state.
- Incentivize coordinate care plans and improve access to culturally specific services across the state.
- Integrate coordinated, patient-centered care – physical, mental and dental.
- Demonstrate improved health outcomes.
- Embrace alternative payment models.

Oregon Educators Benefit Board

OEBB also actively engages in OHA committees, including:

- Primary Care Payment Reform Collaborative.
- Health Plan Quality Metrics Committee to support adoption of aligned quality incentives.
- Pharmacy Cost Collaborative.

The board is dedicated to moving away from a “fee-for-service” model and incentivizes members to enroll in a Coordinated care model plan. The following graphic illustrates OEBB members moving from a preferred provider organization (PPO) plan to a coordinated care model (CCM) plan with a lower cost shares.



<u>OEBB cost containment programs</u>

OEBB has recognized and taken steps to provide incentives for appropriate care and management of chronic conditions through benefit plan design with the goal of containing costs:

- Members have no copayment, coinsurance, or deductible for office visits associated with management of certain chronic conditions (asthma, diabetes, cardiovascular disease and congestive heart failure).
- Value pharmacy benefit provides medications used to manage common chronic conditions with no copayment.

- Condition management and prevention programs offered at no out-of-pocket cost to members under OEBB and PEBB medical plans, including evidence-based programs for members living with a chronic condition and prevention programs that specifically target members at risk of developing diabetes.
- Additional copays were included to discourage the use of certain procedures and treatments that had less-invasive options that were equally effective.

OEBB has also used alternative payment models to control cost including:

- Reference pricing for joint replacement and gastric bypass services.
- Shared risk payment models for its Moda PCP 360 medical plans.

OEBB quality measures and fees at risk

In the 2023-25 biennium OEBB will continue to include quality measures and performance targets in health plan contracts to support better health, better care, and lower cost. The specific quality measures selected will be based on the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for coordinated care organizations (CCOs), PEBB and OEBB plans, and the Oregon Health Insurance Marketplace.

Wellness initiatives and promoting member health

OEBB supports prevention and member wellness by offering members access to no-cost wellness programs. Wellness programs help members in a variety of ways, including helping people with chronic conditions live healthier lives, helping prevent the onset of diabetes; providing emotional, social and financial health services; helping overcome tobacco use; and helping achieve and maintain weight loss goals.

OEBB has met the 3.4 percent overall expenditure increase and annual premium increase “test” nearly every year since 2012. Fulfilling the growth cap has been done by executing on cost containment strategies and promoting program efficiencies. OEBB faces challenges in meeting the 3.4 percent tests as a payer in the commercial market

in battling trend, provider market leveraging and the timing of the annual growth cap. From 2020-2022, the global pandemic heavily impacted utilization levels. The “bounce-back” of deferred care and quantifying the impact on the health of OEBB members will be better understood in upcoming claims cycles.

Policy Package 435 OEBB-PEBB Benefit Management Replacement System

The Legislatively Adopted Budget for OEBB and PEBB includes additional funding to continue with the Benefit Management System (BMS) replacement project, which will allow OEBB and PEBB to combine enrollment systems, enhance and modernize members and administrator experience. Top modernization goals include:

- The ability to implement and maintain latest security best practices.
- Mobile app compatibility.
- Compatibility with commonly used browsers, operating systems and devices.
- Flexibility to accommodate business partners’ and customers’ needs.
- Expanded automated error checking and data validation.
- Availability of on-demand enrollment and training tools for members and administrators.
- Self-service tools and features for members and administrators.
- Automated dependent eligibility verification among and between OEBB and PEBB member groups.

OEBB and PEBB are in the initial stages of the replacement BMS implementation with their contracted vendor utilizing policy package funding from the current biennium. This policy package will fund the remaining implementation activities including additional project staffing, vendor implementation costs, hosting and licensing fees, oversight fees for quality assurance, and contingency allowances. The implementation plan outlined by the selected vendor, LifeWorks, has a go live date in the first quarter of 2025.

Oregon Educators Benefit Board

Revenue sources and changes

Oregon Revised Statute (ORS) 243.880 established the Oregon Educators Benefit Account to cover administration expenses. The account's revenue is generated through an administrative fee included in premiums for OEBB medical, dental and vision benefits, which is considered Other Funds revenue. By statute, the administrative fee cannot exceed 2 percent of total monthly premiums. ORS 243.882 prohibits the balance in the account from exceeding 5 percent of the monthly total of employer and employee contributions for more than 120 days.

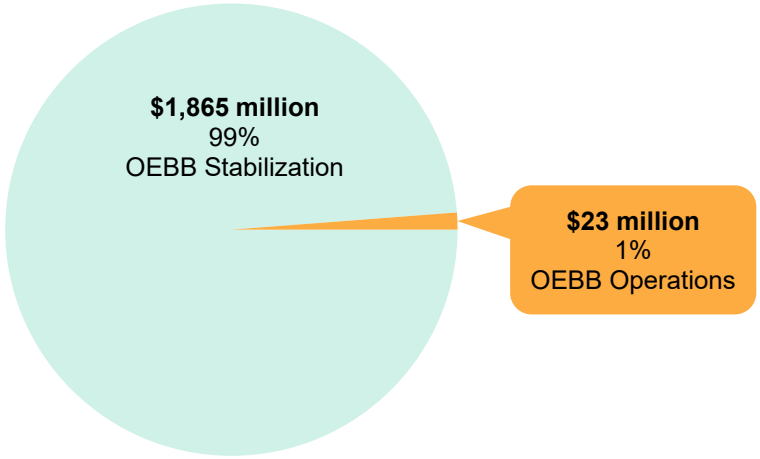
ORS 243.884 established the Oregon Educators Revolving Fund to pay premiums, control expenditures, provide self-insurance and subsidize premiums.

New laws that apply to the program unit

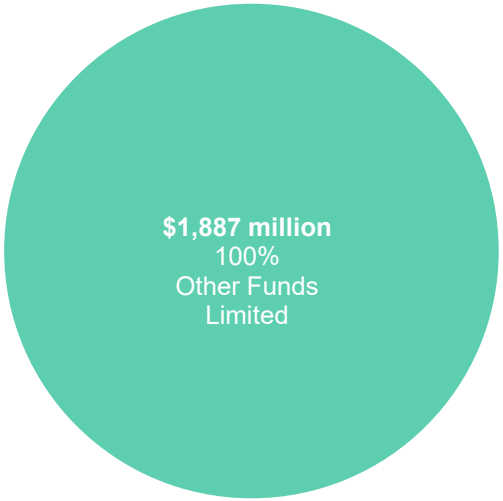
House Bill 3383 modifies the required minimum Board membership to include one member who is employed as classified staff at a public school or for an education service district. The bill also removes one position with expertise in health policy or risk management.

Oregon Health Authority
2021-23 Legislatively Approved Budget

Oregon Educators Benefit Board by Program
$1,887 million Total Funds

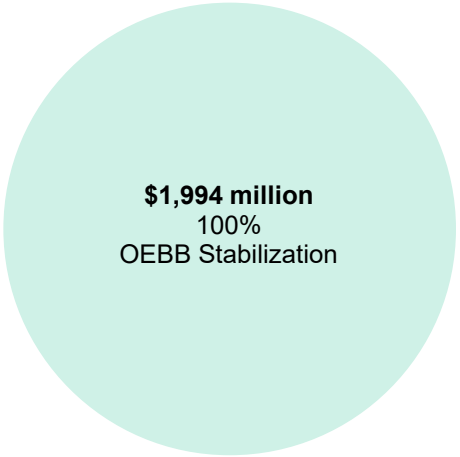


Oregon Educators Benefit Board by Program
$1,887 million Total Funds

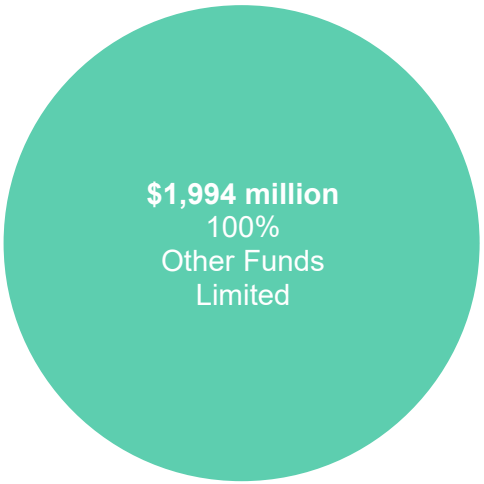


Oregon Health Authority
2023-25 Legislatively Adopted Budget

Oregon Educators Benefit Board by Program
$1,994 million Total Funds



Oregon Educators Benefit Board by Program
$1,994 million Total Funds



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	46,889	-	-	-	46,889
Total Revenues	**-**	**-**	**$46,889**	**-**	**-**	**-**	**$46,889**
Personal Services							
Temporary Appointments	-	-	1,738	-	-	-	1,738
All Other Differential	-	-	4,137	-	-	-	4,137
Public Employees' Retire Cont	-	-	741	-	-	-	741
Pension Obligation Bond	-	-	7,719	-	-	-	7,719
Social Security Taxes	-	-	449	-	-	-	449
Paid Family Medical Leave Insurance	-	-	17	-	-	-	17
Vacancy Savings	-	-	32,088	-	-	-	32,088
Total Personal Services	**-**	**-**	**$46,889**	**-**	**-**	**-**	**$46,889**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	46,889	-	-	-	46,889
Total Expenditures	**-**	**-**	**$46,889**	**-**	**-**	**-**	**$46,889**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Oregon Educators Benefit Board (OEBB)**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 44300-030-04-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	(6,478,477)	-	-	-	(6,478,477)
Total Revenues	**-**	**-**	**($6,478,477)**	**-**	**-**	**-**	**($6,478,477)**
Services & Supplies							
Professional Services	-	-	(1,880,000)	-	-	-	(1,880,000)
IT Expendable Property	-	-	(4,598,477)	-	-	-	(4,598,477)
Total Services & Supplies	**-**	**-**	**($6,478,477)**	**-**	**-**	**-**	**($6,478,477)**
Total Expenditures							
Total Expenditures	-	-	(6,478,477)	-	-	-	(6,478,477)
Total Expenditures	**-**	**-**	**($6,478,477)**	**-**	**-**	**-**	**($6,478,477)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	79,333,169	-	-	-	79,333,169
Total Revenues	**-**	**-**	**$79,333,169**	**-**	**-**	**-**	**$79,333,169**
Services & Supplies							
Instate Travel	-	-	3,500	-	-	-	3,500
Employee Training	-	-	1,086	-	-	-	1,086
Office Expenses	-	-	6,935	-	-	-	6,935
Telecommunications	-	-	5,079	-	-	-	5,079
Publicity and Publications	-	-	20,241	-	-	-	20,241
Professional Services	-	-	460,732	-	-	-	460,732
IT Professional Services	-	-	331,963	-	-	-	331,963
Attorney General	-	-	183,303	-	-	-	183,303
Employee Recruitment and Develop	-	-	431	-	-	-	431
Dues and Subscriptions	-	-	147	-	-	-	147
Agency Program Related S and S	-	-	1,532	-	-	-	1,532
Intra-agency Charges	-	-	547	-	-	-	547
Other Services and Supplies	-	-	1,045	-	-	-	1,045
Expendable Prop 250 - 5000	-	-	1,810	-	-	-	1,810
IT Expendable Property	-	-	713	-	-	-	713
Total Services & Supplies	**-**	**-**	**$1,019,064**	**-**	**-**	**-**	**$1,019,064**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	78,314,105	-	-	-	78,314,105
Total Special Payments	**-**	**-**	**$78,314,105**	**-**	**-**	**-**	**$78,314,105**
Total Expenditures							
Total Expenditures	-	-	79,333,169	-	-	-	79,333,169
Total Expenditures	**-**	**-**	**$79,333,169**	**-**	**-**	**-**	**$79,333,169**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	37,292,431	-	-	-	37,292,431
Total Revenues	**-**	**-**	**$37,292,431**	**-**	**-**	**-**	**$37,292,431**
Special Payments							
Other Special Payments	-	-	37,292,431	-	-	-	37,292,431
Total Special Payments	**-**	**-**	**$37,292,431**	**-**	**-**	**-**	**$37,292,431**
Total Expenditures							
Total Expenditures	-	-	37,292,431	-	-	-	37,292,431
Total Expenditures	**-**	**-**	**$37,292,431**	**-**	**-**	**-**	**$37,292,431**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	13,425,275	-	-	-	13,425,275
Total Revenues	**-**	**-**	**$13,425,275**	**-**	**-**	**-**	**$13,425,275**
Special Payments							
Other Special Payments	-	-	13,425,275	-	-	-	13,425,275
Total Special Payments	**-**	**-**	**$13,425,275**	**-**	**-**	**-**	**$13,425,275**
Total Expenditures							
Total Expenditures	-	-	13,425,275	-	-	-	13,425,275
Total Expenditures	**-**	**-**	**$13,425,275**	**-**	**-**	**-**	**$13,425,275**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	(122,921)	-	-	-	(122,921)
Admin and Service Charges	-	-	(17,306,990)	-	-	-	(17,306,990)
Total Revenues	**-**	**-**	**($17,429,911)**	**-**	**-**	**-**	**($17,429,911)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(3,516,024)	-	-	-	(3,516,024)
Temporary Appointments	-	-	(43,126)	-	-	-	(43,126)
All Other Differential	-	-	(102,646)	-	-	-	(102,646)
Empl. Rel. Bd. Assessments	-	-	(1,060)	-	-	-	(1,060)
Public Employees' Retire Cont	-	-	(646,141)	-	-	-	(646,141)
Pension Obligation Bond	-	-	(191,035)	-	-	-	(191,035)
Social Security Taxes	-	-	(280,124)	-	-	-	(280,124)
Paid Family Medical Leave Insurance	-	-	(13,975)	-	-	-	(13,975)
Worker's Comp. Assess. (WCD)	-	-	(920)	-	-	-	(920)
Flexible Benefits	-	-	(792,000)	-	-	-	(792,000)
Total Personal Services	**-**	**-**	**($5,587,051)**	**-**	**-**	**-**	**($5,587,051)**
Services & Supplies							
Instate Travel	-	-	(86,832)	-	-	-	(86,832)
Employee Training	-	-	(26,949)	-	-	-	(26,949)
Office Expenses	-	-	(172,047)	-	-	-	(172,047)
Telecommunications	-	-	(126,004)	-	-	-	(126,004)
Publicity and Publications	-	-	(502,162)	-	-	-	(502,162)
Professional Services	-	-	(5,696,321)	-	-	-	(5,696,321)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	(4,104,269)	-	-	-	(4,104,269)
Attorney General	-	-	(1,220,671)	-	-	-	(1,220,671)
Employee Recruitment and Develop	-	-	(10,699)	-	-	-	(10,699)
Dues and Subscriptions	-	-	(3,639)	-	-	-	(3,639)
Agency Program Related S and S	-	-	(38,000)	-	-	-	(38,000)
Intra-agency Charges	-	-	(13,572)	-	-	-	(13,572)
Other Services and Supplies	-	-	(25,927)	-	-	-	(25,927)
Expendable Prop 250 - 5000	-	-	(44,910)	-	-	-	(44,910)
IT Expendable Property	-	-	(17,695)	-	-	-	(17,695)
Total Services & Supplies	**-**	**-**	**($12,089,697)**	**-**	**-**	**-**	**($12,089,697)**
Total Expenditures							
Total Expenditures	-	-	(17,676,748)	-	-	-	(17,676,748)
Total Expenditures	**-**	**-**	**($17,676,748)**	**-**	**-**	**-**	**($17,676,748)**
Ending Balance							
Ending Balance	-	-	246,837	-	-	-	246,837
Total Ending Balance	**-**	**-**	**$246,837**	**-**	**-**	**-**	**$246,837**
Total Positions							
Total Positions							(20)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(20)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(20.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(20.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 429 - 988/BH Crisis Sys: Payer Parity

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	816,439	-	-	-	816,439
Total Revenues	**-**	**-**	**$816,439**	**-**	**-**	**-**	**$816,439**
Special Payments							
Other Special Payments	-	-	816,439	-	-	-	816,439
Total Special Payments	**-**	**-**	**$816,439**	**-**	**-**	**-**	**$816,439**
Total Expenditures							
Total Expenditures	-	-	816,439	-	-	-	816,439
Total Expenditures	**-**	**-**	**$816,439**	**-**	**-**	**-**	**$816,439**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	517,750	-	-	-	517,750
Total Revenues	**-**	**-**	**$517,750**	**-**	**-**	**-**	**$517,750**
Services & Supplies							
Intra-agency Charges	-	-	517,750	-	-	-	517,750
Total Services & Supplies	**-**	**-**	**$517,750**	**-**	**-**	**-**	**$517,750**
Total Expenditures							
Total Expenditures	-	-	517,750	-	-	-	517,750
Total Expenditures	**-**	**-**	**$517,750**	**-**	**-**	**-**	**$517,750**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

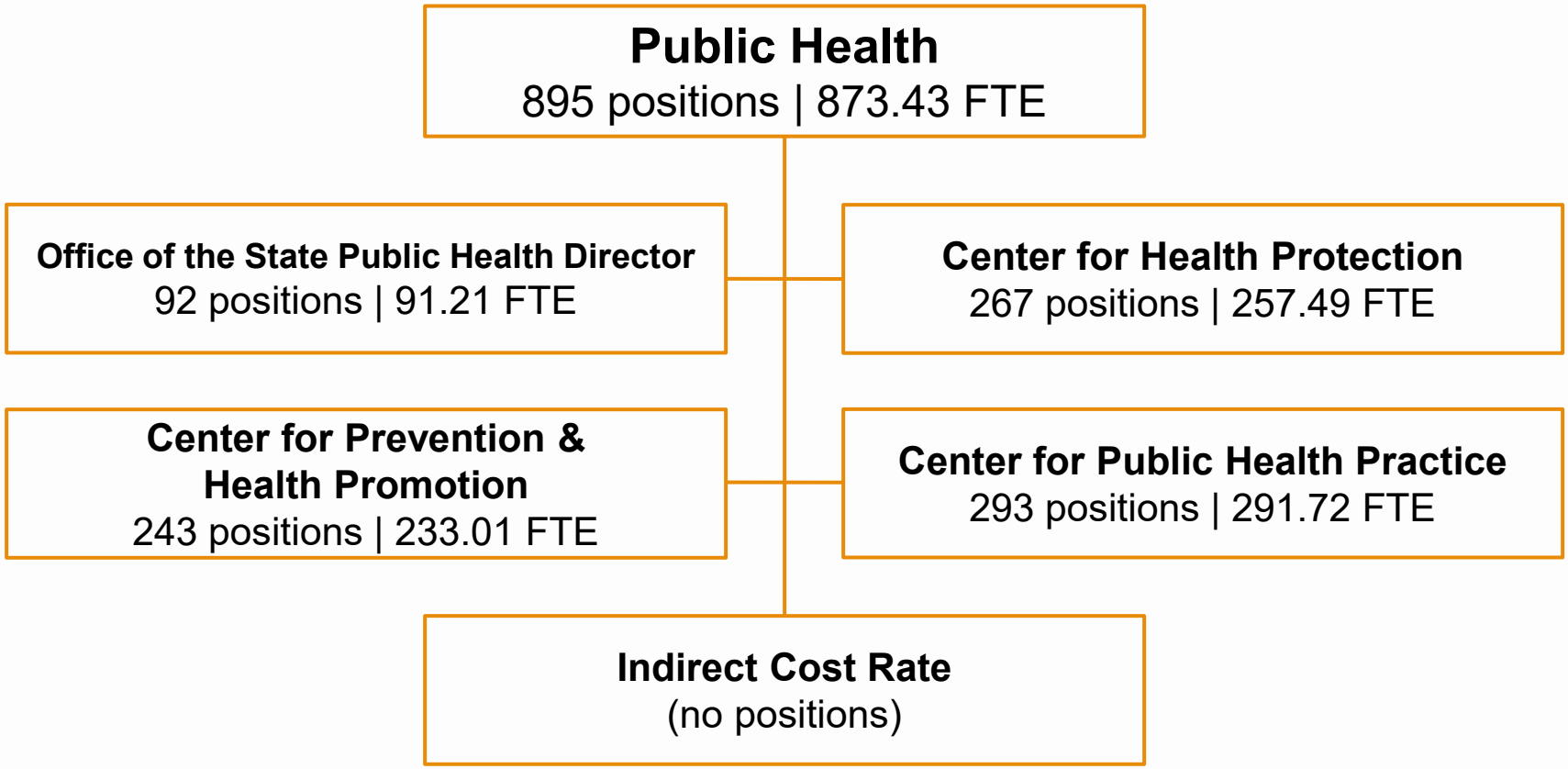
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-04-00-00000**

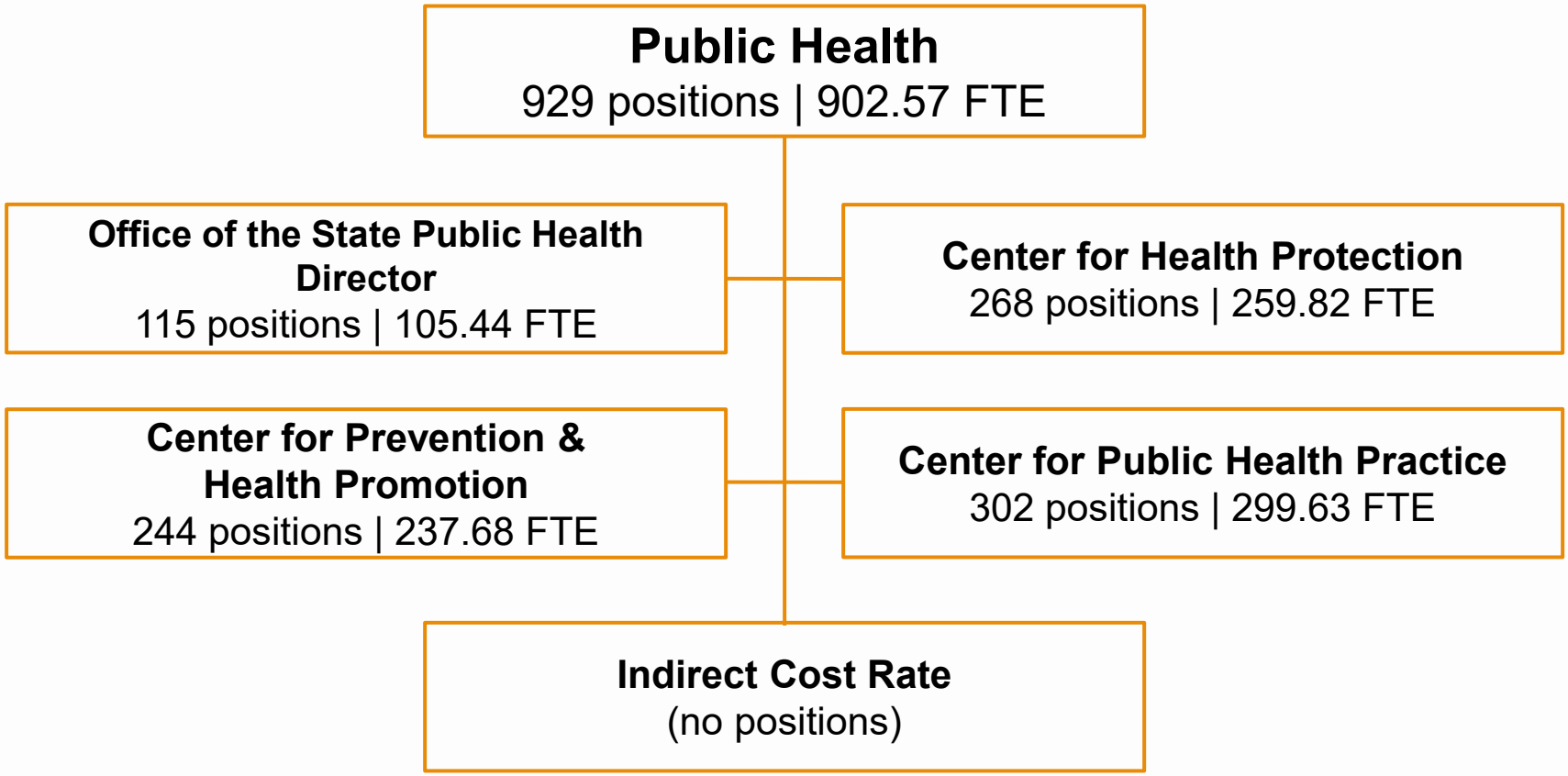
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	-	122,921	122,921	-	-	-
Admin and Service Charges	13,275,000	1,874,723,918	1,887,341,060	1,994,469,796	1,994,469,796	1,994,987,546
Interest Income	1,991,263	-	-	-	-	-
Other Revenues	1,713,612,671	-	-	-	-	-
Total Other Funds	**$1,728,878,934**	**$1,874,846,839**	**$1,887,463,981**	**$1,994,469,796**	**$1,994,469,796**	**$1,994,987,546**

2021-23
Legislatively Approved Budget



Oregon Health Authority

2023-25
Legislatively Adopted Budget

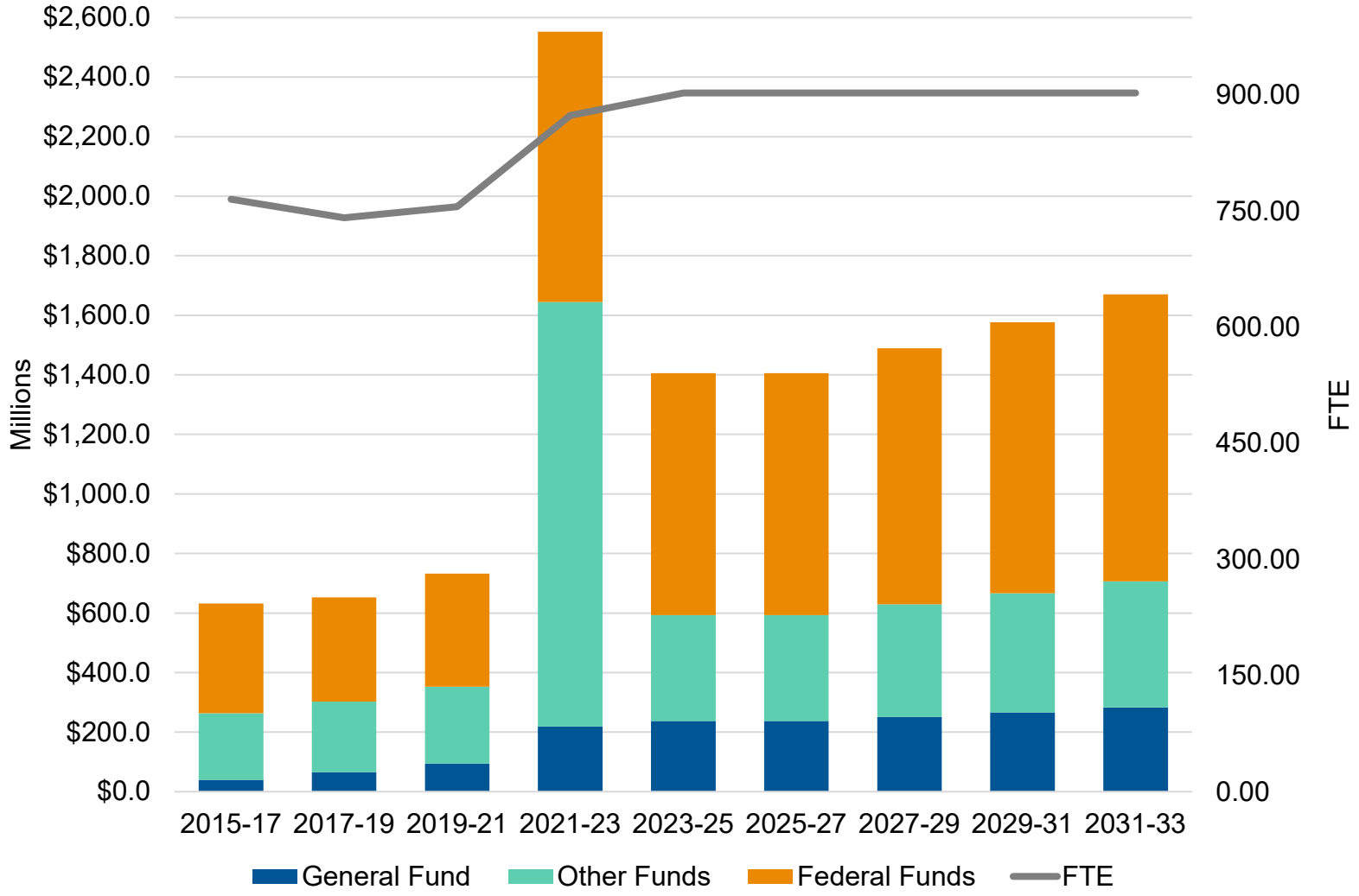


Oregon Health Authority

Oregon Health Authority: Public Health Division

Executive Summary

Program Contact: Cara Biddlecom, Interim Public Health Director
971-673-2284



Executive Summary

Division overview

Public health uses equity practice, data and science to achieve better health outcomes, improve care and lower or contain health care costs by preventing the leading causes of death, disease, and injury in Oregon. The OHA Public Health Division (OHA-PHD) works in partnership with local public health authorities (LPHAs), Tribes, community-based organizations (CBOs), health systems and a number of sectors to elevate community priorities for health into programs designed to eliminate health inequities by 2030.

OHA-PHD's 2023-25 Legislatively Adopted Budget includes phasing out of COVID-19 response funding. The 2023-25 OHA-PHD budget also includes critical investments in state, local, Tribal and community-based public health infrastructure that is necessary to continue progress toward eliminating health inequities through response to ongoing communicable disease threats; environmental health hazards including wildfire, extreme heat and water quality; and continued implementation of voter-approved and legislatively mandated public health programs that are implemented across Oregon communities.

Program descriptions

The mission of OHA-PHD is to promote health and prevent the leading causes of death, disease, and injury in Oregon. The OHA-PHD vision is lifelong health for all people in Oregon. OHA-PHD implements the 2020-24 State Health Improvement Plan (SHIP), Healthier Together Oregon through 62 strategies organized in five priority areas: Institutional bias; Adversity, Trauma, and toxic stress; Economic drivers of health (including issues related to housing, living wage, food security and transportation); Access to equitable preventive health care; Behavioral health (including mental health and substance use).

The community-led, equity-centered strategies included in Healthier Together Oregon are a result of the work the public health system has done to modernize its practice to meet the evolving health needs of Oregonians. Oregon's public health system includes LPHAs, Tribes, CBOs and OHA-PHD. The public health infrastructure developed as a result of public health modernization has been essential to Oregon's response to COVID-19 and emerging public

health threats, including opioids, domestic wells contamination and mpox. The ongoing focus on health equity and cultural responsiveness by the public health system has required engagement with community members and CBOs to utilize public health data to quickly identify community-level impacts of a public health threat and engage quickly with communities and partners to provide culturally and linguistically responsive communications to keep Oregonians safe.

Program justification and link to long-term outcomes

Public health programs and interventions contribute to reductions in health care costs and improved health outcomes through initiatives designed to prevent disease and injury. OHA-PHD uses data and culturally and linguistically responsive practices to improve health outcomes and work toward the OHA goal of eliminating health inequities by 2030. OHA-PHD works with communities that are most impacted by health inequities to collect and share health data to determine priorities for funding and policy. In 2023-25, OHA-PHD will implement public health modernization investments that provide the necessary public health infrastructure to support ongoing and complex public health needs, including the secondary impacts of COVID-19. OHA-PHD will need to phase out short-term COVID-19 Federal Funds investments and phase in other long-term General Fund and Federal Funds investments to sustain investments in communicable disease control and health equity, including cohesive, community-led approaches to achieve equity across OHA-PHD's 115 program areas.

Program performance

OHA-PHD has a system of performance management and quality improvement to inform program implementation. Specifically, OHA-PHD collects and reports annually on SHIP health outcome measures, which are also reflected in the Oregon Health Authority Key Performance Measures and public health accountability measures. In 2023, OHA-PHD will submit its application for reaccreditation with the National Public Health Accreditation Board, further cementing OHA-PHD's public health practice as meeting or exceeding national accreditation standards.

Executive Summary

Enabling legislation/program authorization

OHA-PHD plays a central role in ensuring the health of all people in Oregon. Chapters 431 and 433 of Oregon Revised Statutes set forth hundreds of code sections enabling a wide range of public health activities carried out by state public health and its partners. Federally funded public health programs are implemented according to federal laws.

Funding streams

For the 2023-25 biennium, the OHA-PHD Legislatively Adopted Budget comprises General Fund, Federal Funds and Other Funds. Federal revenue includes entitlement grants such as Medicaid and more than 72 categorical grants. As a part of COVID-19 response, OHA-PHD received over $700 million in funding from federal grants and CARES Act funds to address both the immediate pandemic and long-term strategic planning to address pandemic and any other future outbreaks. Congress has passed the Consolidated Appropriations Act of 2021 and the American Rescue Plan Act.

OHA-PHD's Other Funds revenue sources include fees for activities in such areas as newborn screening tests; licensing of facilities including hospitals; and statutorily dedicated funds from the Tobacco Use Reduction Account.

Significant program changes from 2021-23

In the 2023-25 biennium, OHA-PHD will continue advancements in public health modernization by continuing a focus on health equity, communicable diseases, environmental health, emergency preparedness and the indirect impacts of COVID-19 on health, such as access to preventive care, behavioral health and community cohesion. COVID-19 has highlighted the critical foundational capabilities and programs necessary to respond to new public health threats and achieve OHA's 10-year goal of eliminating health inequities.

Executive Summary

In order to sustain the costs of service delivery in fee-based programs, the 2023-25 OHA-PHD Legislatively Adopted Budget includes fee increases for the Newborn Screening Program and the Oregon Environmental Laboratory Accreditation Program (ORELAP) and fee ratification for Oregon Psilocybin Services.

Additionally, OHA-PHD will implement Senate Bill 1549 – Temporary Staffing Agencies; Senate Bill 1554 (2022) – COVID-19 After Action Report; House Bill 4098 – Opioid Settlement Fund; House Bill 4077 – Environmental Justice; House Bill 2842 (2021) – Healthy Homes Grant Program; Senate Bill 587 – Tobacco Retail Licensure (2021); Ballot Measure 109 (2020) – Psilocybin Services, among other legislation impacting public health in Oregon.

Oregon Health Authority: Public Health Division

Office of the State Public Health Director

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$81.15	$1,104.63	$130.13	$1,315.91	92	91.21
Leg. Adopted 2023-25	$124.02	$7.72	$138.47	$270.21	115	105.44
Difference	$42.87	-$1,096.91	$8.34	-$1,045.70	23	14.23
Percent Change	53%	-99%	6%	-79%	25%	16%

The Legislatively Adopted Budget includes funding for the 2023-25 biennium to continue current service levels; however, the current service levels include a reduction of over $1 billion in Other Funds for the end of Federal Emergency Management Agency (FEMA) funded COVID-related activities. These funds come to OHA through the Office of Emergency Management (OEM) who receives the reimbursement from FEMA. In addition, three vacant positions were abolished from the budget at LAB. The 2023-25 LAB also contains several policy packages to support building health equity and community-focused public health, which includes continuing public health modernization, strengthening access to reproductive health care, and increasing capacity to respond to emerging issues.

Activities, programs and issues in the program unit base budget

The Office of the State Public Health Director (OSPHD) guides the strategy, operations, scientific activities, communication, and policies of all public health programs and ensures that Oregon's public health system is effective, efficient and aligned with the OHA goal to eliminate health inequities by 2030. This work includes cross-division coordination of health equity initiatives for the public health system, including health equity training and capacity building, community-led data collection, policy development, strategic planning and workforce recruitment and retention. The office sets state and division-wide public health priorities in collaboration with state and local government agencies, Tribes, and community-based organizations. With support from OSPHD, the Public Health Division is organized into three centers: Center for Public Health Practice, Center for Prevention and Health

Office of the State Public Health Director

Promotion, and Center for Health Protection. OSPHD provides equity, scientific, fiscal, policy and operations leadership to all public health programs and is organized into five units: Finance, Operations, Equity, Policy and Partnerships, and Science and Epidemiology.

The OSPHD Equity Unit provides overall coordination and leadership for public health division-wide strategic initiatives, public health systems change, including public health workforce development and capacity building related to antiracism and decolonization within public health practice. The Unit leads community-determined public health efforts across the state and collaborates with OHA towards OHA's strategic goal of eliminating health inequities by the year 2030. The Equity unit mobilizes partners and collaborators to advance health equity, decrease inequities in population health outcomes, and address social determinants of health among underserved populations through statewide community- and culturally-specific strategies including outreach, engagement and equitable service delivery.

OSPHD works to identify and rectify gaps in health equity practice through equity assessments and data; collaborating with the OHA Equity and Inclusion Division, Community Partner Outreach Program, regional health equity coalitions, and affected communities and populations regarding comprehensive health equity planning and development; partnering with communities to determine culturally-specific priorities and invest public health resources in them; improving the collection of REALD data to understand health by race, ethnicity and language, gender identity, place, and poverty; and building PHD organizational structures, policies and supports to promote workforce diversity.

The Finance Unit manages the OHA-PHD budget process, fiscal management, position management, legislation and contracts with local public health authorities, federally recognized Tribes and community-based organizations. It monitors and tracks all funding sources moving into or out of the Division to ensure appropriate resource allocation and responsible fiscal stewardship.

Office of the State Public Health Director

The Operations Unit manages OHA-PHD human resources, building operations, risk, employee safety and wellness, business continuity, quality improvement activities and workforce development. The Operations Unit leads division wide initiatives that improve the effectiveness of a modern and equity-centered public health system, including maintaining Oregon's Accredited Public Health status. The Operations Unit facilitates optimal public health employee engagement to inform the OHA strategic plan and performance system, PHD strategic planning, workforce recruitment, retention and professional development, and quality improvement initiatives. The Operations Unit also provides oversite and coordination across PHD's Health Information Technology projects; and directs and implements PHD's Continuity of Operations Plan, safety procedures and practices.

The Science and Epidemiology Unit includes population health data collection and reporting, program evaluation, clinical aspects of state public health service delivery, and ethical review of public health studies involving human subjects through the OHA-PHD Institutional Review Board. The Science and Epidemiology Unit aligns public health data and collection reporting around race, ethnicity, language, and disability (REALD) as well as sexual orientation and gender identity (SOGI) data. The unit also supports community-based approaches to public health data collection by working directly with communities of color and Tribal communities to collect, analyze, interpret and report disaggregated public health data that is important to community.

The Policy and Partnerships Unit leads the development and implementation of strategic initiatives to improve equity and the social determinants of health through a modern public health practice. The unit is responsible for supporting legislative policy strategy and administrative rulemaking and developing and implementing statewide plans, which support OHA-PHD's nationally-accredited status, including Oregon's State Health Improvement Plan (SHIP) and the OHA-PHD Strategic Plan. The unit manages cross-division funding programs for 147 community-based organizations, 33 local public health authorities, nine federally-recognized Tribes and one Urban Indian Health Program. The unit cultivates strategic partnerships for a cohesive public health system. The unit staffs the Public

Health Advisory Board, which has directed the public health system to lead with racial equity and supported the public health system's commitment to health equity through implementation of public health modernization.

OSPHD works with partners to implement Oregon's SHIP, Healthier Together Oregon, which is focused on changing the harmful policies and practices that have created conditions by which communities of color, Tribal communities and communities experiencing other historical and contemporary injustices have not had the same access to health. Healthier Together Oregon implementation is led by the PartnerSHIP, its external advisory committee.

OSPHD will continue to support FEMA claims and closing the contracts and financial obligations tied to the COVID-19 response and ensuring that the ongoing work of the Division related to COVID-19 is centered in equity.

Background information

OSPHD works to ensure that decisions and priorities set in Oregon are community led, supported by public health data and grounded in public health practice and science to work toward OHA's 10-year goal of eliminating health inequities. OSPHD efforts focus on population-wide policy, systems and environmental changes. This work includes extensive coordination with Oregon's local public health authorities, federally recognized Tribes and community-based organizations. State public health programs also partner with a range of state and local agencies and organizations, health care providers, insurers, coordinated care organizations, state and federal agencies and the private sector.

Strategic planning and accountability

As part of national accreditation, OSPHD is responsible to develop an annual report and ongoing support for three prerequisites: a state health assessment, a state health improvement plan, and an organizational strategic plan, developed every five years. In 2018, OSPHD published Oregon's second State Health Assessment, which includes

a set of quantitative state population health indicators. State population health indicators are updated annually and serve as the backbone for OSPHD's reporting of OHA-PHD's key metrics, including key performance measures, Oregon's State Health Improvement Plan (SHIP) measures, and public health accountability measures. OSPHD continues to implement REALD and support the use of data to identify and meaningfully address health inequities. OSPHD is in the process of developing the 2023 State Health Assessment to continue its five-year cycle.
From 2018-2020, OSPHD convened the PartnerSHIP, a multisector charged with guiding the development of the 2020-2024 SHIP. The PartnerSHIP used the State Health Assessment and feedback from communities across Oregon to identify the following five priorities for the 2020-2024 SHIP:

- Institutional bias
- Adversity, trauma and toxic stress
- Economic drivers of health (including issues related to housing, living wage, food security and transportation)
- Access to equitable preventive health care
- Behavioral health (including mental health and substance use)

Healthier Together Oregon officially launched in September 2020 through its website, healthiertogetheroregon.org. The PartnerSHIP provides community-based leadership for the plan through 2024. OSPHD has established a cross-OHA Core Group to support implementation of Healthier Together Oregon with the OHA Equity and Inclusion Division, External Relations, Health Policy and Analytics and Health Systems Division. OSPHD partners with Health Policy and Analytics to align implementation of community health improvement plans by local public health authorities, coordinated care organizations and nonprofit hospitals with Healthier Together Oregon so that these plans can also be used to achieve statewide health outcomes.

Public health modernization
Since 2013, OSPHD has provided leadership for Oregon's public health modernization initiative. This effort began with House Bill 2348 (2013), which established the Task Force on the Future of Public Health Services,

recommendations from which were used to create House Bill 3100 (2015). Since then, OSPHD has worked to implement the statutes governing public health modernization, including:

- Adopted a series of foundational capabilities and programs for governmental public health, including cultural responsiveness and health equity.
- Changed the composition and role of the Oregon Public Health Advisory Board on January 1, 2016.
- Required an assessment of how foundational capabilities and programs are provided and what resources are needed to achieve full implementation.
- Requires local public health authorities to submit plans for implementing the foundational capabilities and programs no later than December 2025.

Further refinements to the implementation of public health modernization were made with the passage of House Bill 2310 (2017). For the 2017-19 biennium, the Legislature made an initial $5 million General Fund investment in public health modernization. In the 2019-21 biennium, the Legislature added an additional $10 million General Fund investment for public health modernization. The $50 million additional investment in public health modernization for the 2023-25 biennium supports significant investments in Local Public Health Authorities, Tribes, community-based organizations, reproductive health providers and OHA-PHD in order to:

- Continue to enhance regional infrastructure created during the 2021-23 biennium, including regional epidemiologist positions, data analysis and surge capacity agreements.
- Build public health system strategies for health equity and cultural responsiveness, community partnership development, assessment and epidemiology, leadership and organizational competencies, and communicable disease and environmental health interventions.
- Implement local and Tribal public health modernization plans.
- Build community-specific climate resilience strategies for communities most impacted by wildfires, smoke and extreme heat.

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- Center community in communicable disease and emergency preparedness communications and responses.
- Update public health surveillance systems to be co-designed with communities and researchers from Tribal and communities of color, incorporate new data collection methods, and provide more granular levels of data.
- Evaluate the effectiveness of the public health modernization investment, including annual collection and reporting of public health accountability measures.
- Deliver a statewide health equity framework and a statewide workforce plan for Oregon's public health system.

Per ORS 431.123, the Public Health Advisory Board, a 17-member committee of the Oregon Health Policy Board, supports implementation of public health modernization through three subcommittees:

- The Incentives and Funding Subcommittee is charged with developing a formula for distributing state funds for local public health authorities using the criteria set forward in ORS 431.380.
- The Accountability Metrics Subcommittee manages a series of quality measures for which state and local public health authorities will be financially accountable through the implementation of public health modernization.
- The Strategic Data Plan Subcommittee develops community-based plans for improving the quality of public health surveys and implementation of REALD.

The Public Health Advisory Board also provides oversight for Oregon's State Health Assessment, SHIP and the Preventive Health and Health Services Block Grant.

The public health infrastructure developed as a result of public health modernization has been essential to Oregon's response to COVID-19 and low case numbers relative to other states of a similar size and geography. Specifically, Oregon benefited from additional state and local epidemiologist positions to track data to quickly manage and respond to outbreaks, and the Carceral Systems Manager works with the Department of Corrections and Oregon

Youth Authority to address health inequities. The ongoing focus on health equity and cultural responsiveness by the public health system has allowed better engagement with community members and community-based organizations. Health equity staff that have been hired by state, local and Tribal public health modernization funds have applied principles of health equity and community partnership development to communicable disease and public health emergencies and other locally-defined health priorities. Finally, work to prevent communicable disease transmission in high-consequence settings including long-term care facilities and homeless shelters was already underway across the state before the COVID-19 pandemic hit Oregon, and those relationships will continue to be supported for a number of communicable disease responses.

The Public Health Advisory Board has adopted a health equity policy and procedure to ensure all board decisions promote equity and do not further health inequities; this policy and procedure commits the public health system to leading with race in its pursuit of health equity and improved health outcomes. The local public health authority funding formula includes several variables related to health equity so that future General Fund resources can be focused on communities experiencing the greatest burden of poor health outcomes.

Revenue sources and changes

The 2023-25 budget for OSPHD is composed of 51 percent Federal Funds (primarily through the agency's federally approved cost allocation plan), 46 percent General Fund, and 3 percent Other Funds.

A portion of the General Fund is pass-through funding to local public health authorities to support local communicable disease outbreak surveillance. The remaining General Fund is used to fund new positions to support the implementation work of modernization, data and collection, and enhancements to critical data systems at the state.

Office of the State Public Health Director

The Legislature appropriated a total of $112.5 million General Fund to support the ongoing implementation of public health modernization. Of this investment, $90 million has been allocated to Local public health authorities, community-based organizations, reproductive health providers, federally recognized Tribes and the Urban Indian Health Program, NARA, to carry out local and Tribal public health modernization strategies. The remainder has funded positions and contracts at the state level that are essential for the effective and efficient delivery of public health protections and coordination across the public health system and to ensure accountability for these funds.

OSPHD administers the State Support for Public Health investment in communicable disease prevention. In the 2023-25 biennium, $10.5 million was allocated to continue support for local communicable disease outbreak response at the current service level.

The office also receives federal funding from the Centers for Disease Control for the National Initiative to Address COVID-19 Health Disparities and the Preventive Health and Health Services Block Grant to address state-determined public health priorities.

New laws that apply to the program unit

Senate Bill 965 – Public Health Housekeeping updated the membership of the Oregon Public Health Advisory Board to include community-based organization representatives, an expert in health equity, and an education system representative.

Center for Prevention and Public Health Promotion

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$72.75	$118.69	$251.46	$442.90	243	233.01
Leg. Adopted 2023-25	$67.67	$136.52	$246.94	$451.13	244	237.68
Difference	-$5.08	$17.83	-$4.52	$8.23	1	4.67
Percent Change	-7%	15%	-2%	2%	0%	2%

The 2023-25 Legislatively Adopted Budget continues funding for most of the Center for Prevention and Health Promotion (CP & HP) programs at the current service level. The current service level includes a reduction of $15 million in General Fund for the Seeding Justice program, which was a one-time appropriation, $8 million in Federal Funds limitation for expired grants, and one vacant position was abolished.

The LAB also includes the following investments in CP & HP:

- Policy package #406 includes $3.4 million for Reproductive Health (RH) infrastructure development.
- Policy package #425 invests $5.9 million General Fund ($6.1 million Total Funds) in the Universally offered Home Visiting program to expand to additional communities and build out the community alignment, engagement, and health equity work of the initiative.
- House Bill 2656 (2023) provides $0.97 million General Fund and three positions to support the requirement in for school districts to make available OHA's Student Health Survey annually and for annual census survey implementation.

Activities, programs and issues in the program unit base budget

The CP & HP's mission is to help Oregon's communities and residents achieve and sustain lifelong health, wellness and safety through partnership, science and policy. The center's work is essential to achieving the OHA ten-year

goal of eliminating health inequities. The center promotes population and community-based strategies to increase capacity for K-12 schools to provide school health services, health education, and be a safe and supportive environment; increase stability and safety in families; increase equitable access to healthy options and preventive health services; decrease the burden of health inequities borne by communities of color and Tribal communities; increase access to healthy food and increase healthy eating and physical activity for all people in Oregon; reduce harms related to opioids and other drugs while promoting protective factors that prevent substance use disorders; reduce suicide and other intentional and unintentional injuries and deaths; reduce tobacco, alcohol and other drug use; prevent and reduce secondary impacts of COVID-19 and support recovery.

Background information

The Center for Prevention and Health Promotion has the following five sections that work to achieve its mission:

Adolescent, ScreenWise and Reproductive Health (ASRH). ASRH promotes the health, well-being, and quality of life for all people in Oregon through the development and use of evidence-based policies, tools, educational resources, programs, and clinical preventive services to support adolescent, sexual and reproductive health across the lifespan. ASRH commits to working towards racial equity by addressing racism, acknowledging implicit bias, and shifting practice eliminate health inequities. ASRH:

- Encourages the adoption of evidence-based programs and practices that support positive youth development and promote authentic youth engagement.
- Collaborates with the education system to provide quality health services, increase implementation of K-12 health education and inform local and state policy development.
- Provides access to essential preventive health services through a statewide network of school-based health centers (SBHCs), reproductive health clinics, school nurses, mental health providers and ScreenWise providers regardless of gender identity, sexual orientation, race, sex, disability or immigration status.
- Reduces breast, cervical and hereditary cancer inequities by supporting equitable access to early detection.

Center for Prevention and Public Health Promotion

- Supports and ensures the provision of culturally and linguistically appropriate practices and services at the state and local levels through funding and establishment of standards of care.
- Supports public health systems that provide high-quality preventive health services for adolescents, people of reproductive capacity, and individuals at high risk from genetic conditions.
- Engages collaboratively with partner organizations and community members to inform policies, clinical services and activities that address systemic, structural, and institutional injustices and advance health equity.
- Recognizes the role of trauma and resilience in health behavior and outcomes and creates prevention policy and programming that acknowledges trauma and adverse experiences while enhancing developmental strengths and protective factors.
- Develops comprehensive programmatic and policy responses to emergent needs related to the changing national landscape of reproductive health access and services.
- Funds community-specific organizations that serve communities of color and tribal communities to address structural barriers to care borne from institutional bias, oppression, trauma and toxic stress.

Health Promotion and Chronic Disease Prevention (HPCDP*)* works with communities, local public health authorities and Tribes to increase the opportunities for all Oregonians to eat better, move more, live tobacco-free, drink less alcohol and take charge of their own health. HPCDP does this by analyzing and monitoring the occurrence of chronic diseases and their risk factors by demographic characteristics, including but not limited to gender, race, ethnicity, geography, income, disability, education, age. HPCDP develops and administers programs and promotes policies to prevent chronic diseases and associated risk factors among populations disproportionately impacted by health inequities.

HPCDP's strategies to prevent and manage chronic disease include:

- Equipping Tribes, local public health authorities, and other diverse communities with the strategies, data, guidance and support they need to recognize historic and current injustices, reconcile disproportionate rates of

disease and addiction, make sustainable policy solutions for their communities to rectify injustices and reduce tobacco use, alcohol and drug misuse, and increase access to healthy eating and physical activity.

- Funding for local public health authorities, Tribes, regional health equity coalitions and coordinated care organizations (CCOs) to redistribute resources and power to work on community-based strategies that support health equity.
- Providing $20 million of funding to community-based organizations to develop and implement new, culturally specific strategies to address the root causes of tobacco use.
- Maintaining three mass-reach communications brands to communicate about chronic disease risk factors and provide opportunities for Oregonians to take action in their communities including Smokefree Oregon, Place Matters Oregon, and Rethink the Drink, as well as two culturally specific sub-brands, Vive sin fumar and the Native Quit Line.
- Working with Oregon's behavioral health treatment system to understand barriers to treating nicotine addiction and increase access to tailored cessation supports.
- Collecting data and evaluating all programs, including their impact on health inequities.
- Working with other state agencies like the Oregon Department of Corrections and the Oregon Department of Transportation to change policies and procurement to improve nutrition, physical activity, and access to self-management supports across state enterprise.
- Developing and implementing the Oregon Tobacco Retail License program to reduce youth smoking initiation and nicotine addiction across the lifespan.

Injury and Violence Prevention (IVP) works to prevent injuries and deaths due to violence, suicide, drug overdoses, transportation related injury, child maltreatment, traumatic brain injury among youth, and unintentional injuries. Some strategies include:

- Supporting local public health authorities, Tribes and community-based organizations to prevent harms related to opioids and other drugs.

- Working with pharmacies, employers and community human services organizations to make naloxone rescue universally available to prevent deaths due to opioid overdose, and managing the Reverse Overdose Oregon initiative.
- Administering the Opioid Settlement Prevention, Treatment and Recovery Board, which directs allocations of funding from the state's portion of national opioid settlement funds.
- Improving information sharing and implementation of drug overdose emergency response systems across public health and public safety agencies.
- Supporting development of overdose fatality review processes for local jurisdictions.Improving pain care and access to pain education for patients and providers, and supporting this work with culturally responsive messaging and resources for Tribes and other communities of color and rural Oregonians.
- Conducting surveillance and monitoring intentional (e.g. suicide and homicide) and unintentional (e.g. accidents) injuries and deaths among Oregonians.
- Providing timely, high quality, public data on injury and violence via interactive web-based data dashboards.
- Supporting expansion of the Healing Hurt People hospital-based violence intervention program and establishing a professional pathway for community violence prevention and intervention peers.
- Working with diverse communities and health care and behavioral health care agencies to track and prevent suicide attempts and reduce suicide deaths across the lifespan by implementing the Zero Suicide quality improvement model.
- Coordinating the State Child Fatality Review Team to identify systems level changes to reduce child fatalities and serving as Oregon's data steward for the National Fatality Review Case Reporting System to support local reviews.
- Providing the web-based Prescription Drug Monitoring Program, which serves more than 33,000 prescribers, pharmacists and their delegates to support safe prescribing decisions.
- Providing enhanced prescription Drug Monitoring Program access to authorized user from within their electronic workflow for streamlined access to crucial data at the point of need.

- Promoting safer opioid prescribing and access to medication for opioid use disorder (MOUD) through health care systems.
- Managing the Oregon Violent Death Reporting System that tracks suicides, homicides, deaths of undetermined intent, and unintentional firearm injuriy deaths.
- Managing the State Unintentional Drug Overdose Reporting System tracking trends in unintentional overdose deaths.Supporting the Save Lives Oregon state naloxone clearinghouse to ensure access to naloxone rescue and provision of overdose and suicide prevention grants to community based organizations.

Maternal and Child Health (MCH) promotes health across the lifespan of individuals and families by investing in preconception, pregnancy, and early childhood health. Programs address perinatal health (before, during and after pregnancy), infant and child health, newborn hearing screening, home visiting, oral health, and family violence prevention. MCH leads with social justice and anti-racism to identify and focus on historical and current inequities that lead to poor health outcomes.

The program monitors the health of Oregon's pregnant individuals and families with three-year-old children through the Pregnancy Risk Assessment and Monitoring System (PRAMS) and Early Childhood Health in Oregon (ECHO) surveys; monitors the prevalence of birth anomalies through our Birth Anomalies Surveillance System (BASS) and monitors the state of oral health through the Oregon Oral Health Surveillance System. The program manages data systems for infant hearing screenings, the home visiting system and its programs, and statewide oral health, disaggregating data by race and ethnicity.

MCH houses Oregon's Title V Maternal and Child Health Services block grant programs that support promoting and improving the health and well-being of mothers, children, and their families and focus on well-women care, breastfeeding, child injury prevention, positive youth development/anti-bullying, establishing a medical home, transition into adulthood, reducing toxic stress and trauma, addressing social determinants of health and equity, and provision of culturally and linguistically responsive services. Title V supports activities such as:

- Assessment and monitoring of maternal, family and child health needs and inequities
- Policy and program development
- Workforce development
- Program assurance through technical assistance and support
- Coordination with state agencies and community partners
- Systems development to better address the needs of Oregonians, including children and youth with special health needs
- Statewide and community specific health promotion activities that address historic and current inequities

MCH has established and launched Oregon's Maternal Mortality and Morbidity Review Committee. This committee examines the root causes of death of individuals who died during pregnancy up to 365 days post-partum and makes recommendations for system and systemic changes to prevent maternal mortality and morbidity.

Maternal and Child Health is also the home for Oregon's universally offered home visiting system. This system works toward ensuring every family of a newborn receives the opportunity to have 1 to 3 nurse home visits during the first few months of the newborn's life. MCH is prioritizing integration of Community Health Workers into the home visiting care team to better support families with culturally specific services and supports.

Nutrition and Health Screening (NHS) The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) safeguards the health of about 111,000 low to moderate-income women, infants, and children up to age five each year who are at nutritional risk by providing nutritious foods to supplement diets, information on healthy eating and referrals to health care and other community services. Oregon WIC participants use an electronic benefit transfer (EBT) system to purchase healthy foods at local authorized retailers. In addition, the Oregon Farm Direct Nutrition Program (FDNP), which encompasses both the WIC FDNP and the Senior FDNP (SFDNP), provides around 60,000 WIC participants and 60,000 seniors living

with low-income with FDNP checks once a year to purchase fresh, locally grown fruits, vegetables and cut herbs directly from local farmers. FDNP and SFDNP serves a racially and ethnically diverse population. FDNP and SFDNP connects with participants speaking 82 languages and offers print and translation services through program partner 211 info.

WIC services are delivered through local public health, Tribal health clinics, and non-profit programs. The WIC Program focuses on maternal and child growth and health, breastfeeding education and support, including peer-to-peer breastfeeding support through the WIC Breastfeeding Peer Counseling Program, nutrition-focused counseling, promotion of a healthy lifestyle and prevention of chronic diseases including obesity, and providing culturally and linguistically appropriate services and materials.

NHS program staff provide a variety of training to local staff who deliver WIC services, including annual civil rights training. The WIC program also influences the availability of nutritious foods in Oregon's communities by requiring large and small WIC authorized grocery stores in all areas of the state to carry a minimum stock of healthy foods including low-fat milk, whole grains, low-sugar cereals, and produce. The foods available through WIC offer a variety for the wide range of families served. The Oregon FDNP program collaborates with farmers and farmers markets statewide to provide vouchers for fresh produce for WIC families and low-income seniors. WIC also provides critical data on the maternal and child population by race, and ethnicity and other demographics; and evaluates programs and carries out competitively funded research studies.

Revenue sources and changes

The Center for Prevention and Health Promotion revenues include 15 percent General Fund, 32 percent Federal Funds Limited, 23 percent Federal Funds Non-Limited, 21 percent Other Funds Limited, and 9 percent Other Funds Non-Limited. General Fund revenue supports adolescent health promotion and school health service programs such as School-Based Health Centers, school-linked mobile and telehealth programs

and school nursing, Oregon Contraceptive Care program (1115 family planning Medicaid demonstration waiver), and the Oregon Reproductive Health Equity Act (RHEA) to provide coverage for a full range of reproductive health services. General Fund also supports the Youth Suicide Prevention Program, the Family Connects Oregon universally offered home-visiting program and the WIC Farm Direct Nutrition Program food vouchers.

Two new program changes were approved, policy package #425 for Universally offered Home Visiting to support the implementation efforts of the next phase of the program and Public Health Modernization policy package #406 for Reproductive Health infrastructure development. The budget also includes appropriations in House Bill 2656 to support new requirements for OHA's Student Health Survey ($0.97 million General Fund). CP&HP also received an increase in limitation to utilize the JUUL settlement funds ($4.4 million Other Funds) and received appropriations for the Prescription Drug Monitoring Program (PDMP) to support integration with provider electronic health records systems ($1.5 million General Fund).

The center receives Federal Funds through the following federal grants and programs:

- The Centers for Disease Control and Prevention grants for arthritis, cancer, diabetes, heart disease and stroke, obesity, tobacco, alcohol, sodium, cancer registry.
- Core State Injury Prevention Program, National Violent Death Reporting System, Firearm Injury Surveillance Through Emergency Rooms, and Overdose Data to Action,
- Promoting Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance.
- The Substance Abuse and Mental Health Services Administration (SAMHSA) grants for Garrett Lee Smith State/Tribal Youth Suicide Prevention and Early Intervention Grant Program and Grants to Implement Zero Suicide in Health Systems.

- Supplemental COVID-19 funding for Rape Prevention and Education and Intimate Partner Violence prevention.
- ARPA funding for Maternal Child and Health support home visiting services and Women and Children vouchers for the fruit and vegetable program.
- U.S. Department of Agriculture WIC Nutritional and Health Screening Program.
- Health Resources & Services Administration (HRSA) for Maternal & Child Health Title V and Home Visiting programs.
- Medicaid 1115 family planning waiver, Oregon Contraceptive Care which receives 90 percent federal match through the Centers for Medicare and Medicaid Services.
- Office of Population Affairs' Title X Program, which supports the provision of culturally and linguistically responsive reproductive health services.
- Administration for Children and Families for Personal Responsibility Education Program.
- Centers for Medicare & Medicaid Services (CMS) Meaningful Use HIT/E for Emergency Medical Services (EMS) & Trauma Data Systems and integration of the Prescription Drug Monitoring Program into clinical electronic health record.
- Funding to support opioid overdose prevention by means of grants awarded to other programs within the Oregon Health Authority via the SAMHSA State Targeted Response grant (OHA Health Systems Division).

The Center's Other Funds revenues include statutorily dedicated funds under the Tobacco Use Reduction Account (TURA), Ballot Measure 108 tobacco taxes, Tobacco Retail Licensing, the Electronic Prescription Monitoring Fund, the Opioid Settlement Prevention, Treatment and Recovery (OSPTR) Fund as well as marijuana tax revenues for alcohol and other drug prevention.

New laws that apply to the program unit

House Bill 2656 (2023) requires school districts to make available OHA's Student Health Survey annually. The bill provides funds for staffing in the Center's Adolescent, ScreenWise, and Reproductive Health Program (one FTE Operations and Policy Analyst 3) and Program Design and Evaluation Services (1.5 FTE Research Analyst 3). The bill also provides $500,000 to PDES for annual census survey implementation.

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Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$39.27	$58.04	$20.95	$118.27	267	257.49
Leg. Adopted 2023-25	$26.34	$61.34	$45.52	$133.19	268	259.82
Difference	-$12.93	$3.30	$24.56	$14.93	1	2.33
Percent Change	-33%	6%	117%	13%	0%	1%

The 2023-25 Legislatively Adopted Budget continues funding for most of the Center for Health Protection programs at the current service level; however, four vacant positions were abolished from the budget at LAB. The budget includes policy packages related to the Domestic Well Safety Program supporting state-wide domestic well drinking water safety and implementing a workplan to mitigate and protect public health from nitrate contamination in the Lower Umatilla Basin Groundwater Management Area (LUBGWMA), investigate exposures to toxic substances and ensure food safety where OHA has local environmental health responsibilities. The budget also includes Other Funds limitation for Oregon Psilocybin Services to continue to implement Ballot Measure 109 and the framework for licensing and regulating Psilocybin Services.

Activities, programs and issues in the program unit base budget

The Center for Health Protection (CHP) protects the health of individuals and communities by establishing, implementing, and ensuring compliance with regulatory and health-based standards. CHP protects people in Oregon from environmental health hazards including those that may occur in drinking water, through exposure to radiation, and through food. The center also ensures compliance with critical areas of health care. The center's seven sections partner with local public health authorities, communities affected by environmental health hazards, Tribes, private practitioners, and medical experts. CHP works through its various programs towards achieving OHA's 10-year strategic goal to end health inequities by ensuring that communities of color, Tribal and communities

experiencing lower-income are protected from environmental health risks. CHP also ensures that communities experiencing health inequities have safe and equitable access to health care facilities, emergency services, and to health-related services and professions.

Non-regulatory programs in CHP track, assess, and collaborate with community partners to provide outreach and education to vulnerable populations disproportionately exposed to built and natural environmental health risks, such as radon and lead exposure and the effects of climate change.

Drinking Water Services (DWS) ensures the safety of drinking water provided by all public water systems in Oregon. The program administers and enforces state and federal safe drinking water quality standards, inspects public water systems, advises operators on response to contaminant detections, assesses treatment efficacy, and provides regulatory and technical assistance to public water suppliers. DWS assists public water systems and communities with protecting their sources of drinking water from contamination. DWS also provides low-cost financing to communities to construct safe drinking water infrastructure, including funding assistance to underserved and economically disadvantaged communities.

Environmental Public Health (EPH) identifies, assesses, and reports on threats to human health from exposure to environmental hazards. EPH is called upon by local, state, federal and Tribal natural resource management, occupational safety, environmental and other agencies to assess risks to human health posed by changing conditions, policies and practices, and recommend interventions to address those risks. EPH recognizes that communities of color, communities living with lower-incomes, and Tribal communities experience disproportionate risk for environmental exposures due to long-standing policies and practices that intentionally disinvest and place environmental health risks within these communities. To address environmental health equity, EPH prioritizes its work accordingly to address inequities in exposure to environmental health hazards.

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Health Care Regulatory and Quality Improvement (HCRQI) ensures safe and high-quality health care through assessment, education and regulation of health facilities and providers. The section routinely provides regulatory guidance and flexibility options to support hospital capacity during emergencies and disasters. The Health Facility Licensing and Certification program licenses and certifies health care facilities, providers and suppliers in acute care and community-based programs. The Emergency Medical Services and Trauma Systems program ensures the effectiveness and coordination of the state's emergency medical response system for illness and injury. The program encourages improvements in the emergency care of pediatric patients and regulates systems that provide emergency care to people who experience a sudden illness or traumatic injury.

Health Licensing Office (HLO) is a central licensing and regulatory office that oversees multiple health and related professions. HLO protects the health, safety, and rights of Oregon consumers by ensuring that only qualified applicants are authorized to practice. HLO reviews and approves applicant qualification, conducts examinations, inspects thousands of licensed facilities and independent contractors, responds to, and investigates consumer complaints, and disciplines licensees who violate state requirements.

Oregon Medical Marijuana Program (OMMP) administers the Oregon Medical Marijuana Act (OMMA). The OMMP oversees the medical marijuana cardholder registry for patients, caregivers, and growers, ensures compliance with tracking and reporting requirements, and regulates medical marijuana dispensaries, processing sites, growers and grow sites. This section also promulgates and oversees cannabis testing rules.

Oregon Psilocybin Services (OPS) administers the Oregon Psilocybin Services Act (Ballot Measure 109 (2020)). OPS licenses and regulates the production of psilocybin products and the provision of psilocybin services. During a two-year development process, from January 1, 2021, to December 31, 2022, OPS worked with the Oregon Psilocybin Advisory Board (OPAB), Rulemaking Advisory Committees (RACs), community partners, and the public to establish rules and regulations for the implementation of the measure. OPS adopted rules on December 27, 2022 and began accepting applications for licensure on January 2, 2023.

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Radiation Protection Services (RPS) protects workers, patients, and the public from unnecessary and unhealthy radiation exposure. This is accomplished through on-site facility inspections, licensing of radioactive materials, and registration of X-Ray and tanning devices, environmental monitoring, radiological preparedness training and emergency response, and radio analytical laboratory services. This section provides Oregon's sole public resource for radiation-related incidents.

Center for Health Protection programs are engaged in or working toward health equity and inclusion strategies increasing cultural competency among staff and advisory board members; providing funding assistance for safe drinking water system construction projects in disadvantaged communities; integrating health equity as a core priority in environmental public health analyses and interventions; reviewing regulatory and compliance procedures to address discrimination issues; collecting and reporting data that are disaggregated by race, ethnicity, language and disability status (REALD).

Background information

The Center for Health Protection programs are grounded in the principles of population-based public health, providing services and regulatory oversight for all people in Oregon.

Drinking Water Services (DWS) regulates nearly 3,400 public water systems statewide. The section certifies 1,700 public water system operators and 1,500 backflow device testers and specialists. Contracts with county health departments and the Oregon Department of Agriculture to provide oversight of smaller public water systems served by groundwater sources. DWS regulates larger public water systems served by surface water sources and provides technical assistance to water systems and partners. DWS provides technical expertise and best management practices related to emerging contaminants that may affect drinking water quality, including cyanotoxins and Per and polyfluoroalkyl substances (PFAS).

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Environmental Public Health (EPH) protects Oregon communities from health risks in the environment and provides scientific and technical expertise on health concerns pertaining to built and natural environments. Environmental health components of Public Health Modernization, House Bill 5024 (2021), along with federal funding, helps to build state capacity for environmental epidemiology and toxicology, climate adaptation, land use and health and policy and management oversight, with investments for local public health authorities, Tribal public health departments and community-based organizations.

EPH established a new Healthy Homes and Schools Unit to implement House Bill 2842 (2021) and SB1536 (2022), that established a new Healthy Homes Grant Program in OHA. The new unit will consolidate this work with existing programs including regulation of clandestine drug lab clean-up, lead-based paint safety, detecting and preventing childhood lead poisoning, supporting radon awareness and outreach, and regulating hazardous chemicals in children's products under the Toxic Free Kids Act Program.

EPH's Assessment Unit evaluates hazardous exposures in the environment that can impact human health, and houses the agency's public health toxicologists and climate and health team. Public Health Modernization adds capacity to provide technical assistance to local public health authorities, Tribal health departments and community-based organizations to conduct climate and health work, and other intersections between health and the built environment. Assessments and partner engagement take into consideration that some communities face greater risks and environmental health inequities.

EPH Surveillance Unit monitors data on lead poisoning, pesticide exposures, occupational health, domestic well safety, beach safety, harmful algae blooms, and other environmental health hazards, and works to make information accessible to public health professionals, partner agencies, policy makers and the public. The unit focuses its efforts on data related to populations at disproportionate risk from environmental health hazards. This unit houses OHA's project in the Lower Umatilla Basin Groundwater Management Area, working with local partners, to provide water

testing and treatment to residents exposed to elevated levels of nitrates in their domestic well water. The unit also develops health advisories for fish consumption, harmful algae blooms and beach water quality.

EPH's Food, Pool and Lodging Health and Safety Unit assists local health departments to ensure safety for more than 20,000 full-service and temporary restaurants, public pools, and tourist accommodations. In two counties that returned public health authority to OHA in recent years, the agency has local responsibility to license, inspect and carry out enforcement responsibilities to ensure these facilities comply with health and safety rules to protect the public.

Health Care Regulatory and Quality Improvement (HCRQI*)* oversees several health care facility types and providers. The Health Facility Licensing and Certification program oversees approximately 96 ambulatory surgical centers, 13 birthing centers, 72 dialysis facilities, 783 hemodialysis technicians, 66 home health agencies, 75 hospice agencies, 65 hospitals and hospital nurse staffing programs, 186 in-home care agencies, 115 rural health clinics, and 10 other provider types.

The Health Facilities Planning and Safety unit works to ensure that facilities are safe and effective and meet nationally accepted building standards. This program reviews design and construction plans and issues project approvals for approximately 200 health facility projects annually. Within the unit the Certificate of Need program evaluates whether a proposed service or facility is needed.

Emergency Medical Services and Trauma Systems (EMS/TS) Program works with partners and nine advisory boards to monitor and improve the emergency systems of care. The program licenses 132 ambulance service agencies, 774 ambulances, and 11,390 Emergency Medical Services Providers (EMSPs). It certifies EMT training courses, provides continuing education and on-demand educational outreach. The program also operates the Oregon Trauma Registry and the Oregon EMS Information System that are used for health care improvement and research in Oregon. The Trauma program also triennially reviews 45 designated trauma centers.

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Health Licensing Office (HLO) administers 17 boards, councils, and programs: Art Therapy; Athletic Trainers; Behavior Analysis; Certified Advanced Estheticians; Cosmetology; Denture Technology; Dietitians; Direct Entry Midwifery; Electrologists and Body Art Practitioners; Environmental Health Specialists; Hearing Aid Specialists; Lactation Consultants; Long Term Care Administrators; Music Therapy; Respiratory Therapy and Polysomnography; Sexual Offense Treatment Genetic Counseling, Temporary Staffing Registration and as of January 1, 2024, Sign Language Interpreters. In 2022, HLO oversaw 5,945 facilities and 76,806 different licensees, administered 12,211 examinations, issued 9,220 licenses and registrations, renewed 32,722 licenses and registrations, conducted 31,151 inspections, and investigated 256 complaints.

Oregon Medical Marijuana Program (OMMP) registers 16,488 medical marijuana patients, over 6,000 caregivers, and regulates over 4,486 medical growers at 3,929 grow sites. OMMP registers and annually inspects medical marijuana dispensaries. The program also oversees all compliance testing rules for marijuana items and hemp in the state. OMMP works with the Oregon Cannabis Commission, an advisory body tasked with advising OHA and Oregon Liquor and Cannabis Commission on the administration of medical and recreational cannabis regulations.

Oregon Psilocybin Services (OPS) administers the Oregon Psilocybin Services Act. ORS Ch. 475A directs Oregon Health Authority (OHA) to license and regulate the production of psilocybin products and the provision of psilocybin services. During a two-year development process, from January 1, 2021, to December 31, 2022, OPS worked with the Oregon Psilocybin Advisory Board (OPAB), Rulemaking Advisory Committees (RACs), community partners, and the public to establish rules and regulations for the implementation of the measure. OPS adopted rules on December 27, 2022, and began accepting applications for licensure on January 2, 2023. OPS is organized into three program areas: Policy and Engagement, Licensing, and Compliance. OPS programs will center health equity, including outreach to partners and communities and ensuring access to psilocybin services.

Radiation Protection Services (RPS) licenses or registers more than 14,000 sources of radiation statewide. It routinely inspects those radiation sources in more than 4,200 facilities including hospitals, dental and medical

clinics, radiation oncology clinics, tanning salons, and academic and research facilities. Registrant, licensee, and public domain incidents involving potential/actual radiation over-exposure are investigated and mitigated. RPS staff also conduct radiation environmental surveillance activities and test food products for radiation contamination prior to import/export. Finally, radiological emerging technologies are evaluated, and regulations are enacted for their safe use.

Revenue sources and changes

The 2023-25 Center for Health Protection budget comprises 46 percent Other Funds, primarily in the form of fees for services, 34 percent Federal Funds, and 20 percent General Fund. Funding for each program is described below.

Drinking Water Services (DWS) receives funding from federal grants, fees, and the General Fund. DWS collects fee revenue from four programs: Backflow Tester/Specialist Certification, Water System Operator Certification, Water System Plan Review fees and Water System Annual Fees. Revenue from fees and the General Fund contribute to the required state match for federal grants. DWS receives two federal grants from the Environmental Protection Agency (EPA) which constitute the largest source of program revenue: The Drinking Water Primacy grant (approx. $3.7 million per biennium) and the Drinking Water State Revolving Fund (DWSRF) capitalization grant. The DWSRF base funding includes support for infrastructure project financing (69 percent) and set asides for specific program functions (31 percent). From late 2022 to 2026, DWS's annual allocation from the Bipartisan Infrastructure Law, including infrastructure project financing and set-asides, is about $38 million for infrastructure projects (Base funding and Supplemental funding), approximately $30 million for service line inventory development and lead service line replacement, and approximately $10 million for treatment of emerging contaminants such as PFAS, cyanotoxins, and manganese. Disadvantaged communities are priority recipients for all grants. DWS will use a small percentage of this grant to fund five positions to cover the additional workload associated with this new funding.

Environmental Public Health (EPH) historically received most of its funding from federal grants and fees, with small amounts of additional funding coming from intergovernmental agreements with state agency partners and the

General Fund. EPH receives Federal Funds revenue from Centers for Disease Control and Prevention (CDC) grants for Climate and Health, Environmental Health Data and Capacity improvement, Childhood Lead Poisoning Prevention, Environmental Health Assessment (toxicology) and Environmental Public Health Tracking, with a recent 25 percent cut to the Tracking grant. EPH also receives federal funding from the Environmental Protection Agency (EPA) for radon monitoring and public outreach and to enforce lead-based paint best practices.

EPH receives Other Funds revenues through intergovernmental agreements with local public health authorities that assess license fees through OHA's delegated authority to support foodborne illness, public pool, and tourist facility health and safety activities. Other Funds revenue also supports the Clandestine Drug Lab Program and some lead-based paint activities. Additionally, OHA's health risk assessment and communication work supporting the Oregon Department of Environmental Quality's (DEQ) Cleaner Air Oregon regulatory program is funded through an interagency agreement. The Pesticide Exposure Safety and Tracking Program (PEST) is funded through an interagency agreement with Oregon Department of Agriculture. EPH also has interagency agreements with DEQ that supports the clandestine drug lab cleanup and issue beach water quality health advisories and with Oregon Health and Sciences University for occupational health surveillance work.

EPH received General Fund for a new Healthy Homes Grant Program, House Bill 2842 (2021), augmented by Senate Bill 1536 (2022) and through OHA's Public Health Modernization to support toxicology, epidemiology, and other staff. House Bill 4077 (2022) appropriated General Fund for EPH to staff development of an Environmental Justice Mapping Tool together with DEQ under oversight of the state Environmental Justice Council. The September 2022 Legislative Emergency Board provided EPH General Fund to test and treat domestic well water of people exposed to nitrate-contaminated groundwater in the Lower Umatilla Basin Groundwater Management Area (LUBGWMA) straddling Morrow and Umatilla Counties and support OHA and local partners to conduct outreach to alert the community to the health risk and available safe water services. The legislature supported Governor Kotek's $3 million request to continue this work. EPH also receives a small amount of General Fund to help support the Toxic Free Kids Act (TFKA) program authorized in Senate Bill 478 (2015). The Legislature also supported the

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Governor's request for funding to investigate risks of exposure to PCBs and other toxic substances to develop fish advisories for subsistence and recreational fishers in Oregon's rivers; and to license, inspect and enforce food, pool and lodging health and safety rules in Curry County, which returned public health authority to OHA. Finally, House Bill 3409 (2023) establishes a position and resources for OHA, and for DEQ, to develop and implement a statewide strategy to identify and alert the public to risks of harmful algal blooms (cyanotoxins) exposure in lakes, reservoirs and rivers of the state.

Health Care Regulation and Quality Improvement (HCRQI) section receives federal funding from the Centers for Medicare and Medicaid Services to perform health facility surveys and certification. Some regulatory work such as hospital staffing and in-home care agencies and is supported with General Fund. The Health Facility Licensing and Certification program funding sources include fees for licensing and inspection of health care facilities. Emergency Medical Services and Trauma Systems (EMS/TS) program within HCRQI receives federal funding from the Health Resources & Services Administration to administer the Oregon EMS for Children program. Additionally, fees support the licensing and oversight of emergency medical services providers and ambulance services. EMS/TS also receives about $3.2 million General Fund per biennium and roughly $331,000 per biennium from the Criminal Fines and Assessment Account. HCRQI also receives $1.95 million General Fund as a pass-through to support the Oregon Patient Safety Commission's Early Discussion and Resolution program and receives funds to support a contract with Oregon Health and Sciences University for administration of the Oregon Portable Orders for Life Sustaining-Treatment (POLST) Registry.

The Health Licensing Office (HLO) collects fees for applications, examinations, issuance and renewals of licenses and registration, disciplinary actions, and other administrative fees. Each board, council and program has its own fees, which are used to cover its administrative costs and HLO. HLO collects more than $7 million in fees. Senate Bill 1549 (2022) directed HLO to authorize and regulate temporary staffing agencies. HLO received some General Fund in the 2021-23 biennium to cover costs to implement regulation of these entities.

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Oregon Medical Marijuana Program (OMMP) section collects fees for issuing medical marijuana cards to qualifying patients and maintains a registry of those patients. The program also collects fees for the registration of grow sites, dispensaries and processing sites and collects a pass-through fee for entities required to use the OLCC cannabis tracking system. Fee revenue continues to decline since the legalization of recreational marijuana in 2015 and challenges the sustainability of the program. The section also receives some General Fund, to support the Oregon Cannabis Commission.

Oregon Psilocybin Services (OPS) received General Fund for start-up costs and staff positions for the 2021-23 biennium to begin implementation of Measure 109, the Oregon Psilocybin Services Act. OPS received both General Funds and Other Fund limitation for the 2023-25 biennium. OPS began accepting applications for licensure of psilocybin manufacturers, psilocybin testing labs, psilocybin service centers, and psilocybin facilitators on January 2, 2023. It may take several months to a year following January 2, 2023, for revenue from license fees to cover the costs of OPS's work, as businesses work to ensure compliance with statute, rules, and any local government land use, zoning, or other requirements or prohibitions. OPS expects to transition to Other Funds by the end of the 2023-25 biennium.

Radiation Protection Services (RPS) receives primary funding from three fee-based regulatory programs. They are the X-Ray Machine Program, Radioactive Material Licensing Program, and the Tanning Device Program. All three collect fees by licensing or registering devices that produce or contain radiation sources. In addition, RPS has renewed a 2022-2027 fee for service contract with the Food and Drug Administration to inspect all Oregon facilities performing mammography examinations. The 2021-23 Legislatively Adopted Budget included biennial fee increases totaling $1.4 million for the three RPS fee-based regulatory programs. Gross RPS program fees total approximately $6.2 million per biennium.

New laws that apply to the program unit

Environmental Public Health (EPH): House Bill 3403 requires manufacturers of children's products containing harmful chemicals to report products sold in Oregon using brand and product names; House Bill 3409 establishes a state harmful algal bloom program; Senate Bill 545 allows restaurants to fill customers' reusable takeout containers; and SB 546 establishes a program to protect consumers from toxic chemicals in cosmetics (effective date in 2026, so no costs in the 2023-25 biennium).

Health Care Regulation and Quality Improvement (HCRQI): House Bill 2697, regarding hospital staffing, establishes additional staffing committees that a hospital must develop and convene, including a professional/technical staffing committee and a services staffing committee. It requires hospitals to maintain specified nurse staffing and Certified Nursing Assistant ratios in specific units of the hospital. The bill also modifies the existing hospital nurse staffing committee and plan requirements, eliminates existing routine hospital nurse staffing surveys, makes all hospital staffing enforcement activities complaint-driven, and sets civil monetary penalties for substantiated complaints.

Health Licensing Office (HLO): House Bill 2696 authorizes HLO to create a board and issue licenses to sign language interpreters; House Bill 2048 directs HLO to establish a process to issue a provisional registration to behavior analyst interventionists; House Bill 2421 directs HLO to adopt rules to establish guidelines for professional methods and procedures to be used by behavior analysis interventionists; House Bill 2665 directs HLO to establish a process to receive and investigate complaints regarding temporary staffing agencies; Senate Bill 217 directs the Board of Cosmetology to convene a curriculum requirements advisory committee consisting of representatives of schools; and Senate Bill 558 relates to rules for over-the-counter hearing aids.

Oregon Psilocybin Services (OPS): Senate Bill 303 requires psilocybin service centers to collect certain demographic data for clients receiving psilocybin services and collect data regarding the nature of services provided

and adverse reactions. The data is reported to OHA quarterly. Psilocybin service centers are required to aggregate the data and maintain client confidentiality. Clients may decline to participate in data collection.

Center for Public Health Practice

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$25.40	$125.75	$487.35	$638.50	293	291.72
Leg. Adopted 2023-25	$19.45	$130.85	$362.41	$512.71	302	299.63
Difference	-$5.95	$5.10	-$124.95	-$125.80	9	7.91
Percent Change	-23%	4%	-26%	-20%	3%	3%

The 2023-25 Legislatively Adopted Budget continues funding for most of the Center for Public Health Practice programs at the current service level in General Fund; however, the current service level includes significant reductions in Other Funds and Federal Funds due to the ending of the COVID-19 pandemic.

Activities, programs and issues in the program unit base budget

The Center for Public Health Practice protects the health of individuals and communities through the prevention and control of infectious diseases, provision of integrated care and treatment for persons living with HIV, issuing Oregon vital records, monitoring population health, and ensuring emergency public health services in natural and human-caused disasters. The Center's programs provide many of the essential services in the state public health's Continuity of Operations Plan and played a key role in Oregon's response to the COVID-19 pandemic. The Center is committed to bringing community into the design and implementation of interventions to reduce health inequities and burden of disease, along with the impacts of all hazard response and recovery on communities facing systemic, contemporary and historic racism, bias and oppressions. The Center's work is central to Oregon's achievement of the triple aim, health system transformation and the Oregon Health Authority's strategic goal to end health inequities by 2030.

Center for Public Health Practice

The Center has six sections:

- Center for Health Statistics, also called vital records – birth, death, marriage and divorce certificates (CHS)
- Acute and Communicable Disease Prevention (ACDP)
- Oregon State Public Health Laboratory (OSPHL)
- HIV, Sexually Transmitted Diseases and Tuberculosis Prevention (HST)
- Immunizations
- Health Security, Preparedness and Response (HSPR)

In collaboration with partners, the Center invests resources to reduce the burden of disease and health inequities across the state. The Center's programs work with local and Tribal governments, a wide range of community partners, health care providers, and affected communities to prevent, investigate and control infectious diseases. The Center coordinates interventions to control disease outbreaks; screens all newborn infants for biochemical disorders to prevent disability or death; and collects and analyzes vital record data needed to understand and plan for health trends. As part of public health emergency preparedness, the Center conducts testing for biological agents of mass destruction, such as anthrax and plague, along with emerging public health events and diseases such as the COVID-19 pandemic.

The Center for Public Health Practice delivers core public health services necessary to maintain a healthy population and respond to and recover from disasters. Preventable disease vaccine programs ensure that children are healthy enough to attend school regularly and learn successfully. The Center's communicable disease interventions for healthcare associated, respiratory, water-borne, vector-borne, food-borne and other disease outbreaks prevent disease spread and allow parents to remain at work and sustain a healthy economy. The Center's HIV/STD and tuberculosis programs work with local partners and the community to prevent and eliminate disease transmission. The Center's HSPR programs track the surge capacity of hospitals and public health agencies to respond to public health emergencies, such as COVID-19, wildfires and earthquakes. The Center's

services are delivered every day throughout the year. Duty officers are on call 24/7 to provide technical support at the public health lab, epidemiology guidance, and coordination for initial stages of emerging public health incidents.

Programs in the Center for Public Health Practice are engaged or working toward the following health equity and inclusion strategies by:

- Increasing staff cultural competency.
- Increasing workforce diversity, equity and inclusion.
- Conducting Health Equity Impact Analyses on new and existing efforts.

Background information

Center for Public Health Practice program activities are described below.

Center for Health Statistics is responsible for registering, certifying, amending, and issuing Oregon vital records, including:

- Maintaining approximately 6.5 million vital records for birth, death, marriage, divorce and fetal death.
- Registering 130,000 vital events that occur in Oregon annually.
- Issuing 141000 certified copies of records and 36,000 amendments annually.

Information from vital records is used to assess overall health and identify health inequities needed to develop programs and implement actions to help all people in Oregon stay healthy. For example, race, ethnicity, language and disability information now gathered on birth records will provide a better understanding of inequities related to health and birth outcomes for different populations. The vital statistics system is modernizing by implementing interoperability standards so that timely death and birth data can be shared with federal and state partners.

Center for Public Health Practice

Acute and Communicable Disease Prevention (ACDP) identifies and prevents the spread of communicable diseases that cause illness and death, including food- and water-borne diseases, meningococcal disease, viral respiratory infections, including influenza and COVID-19, hepatitis, antibiotic-resistant bacterial infections, healthcare-associated infections, and vector-borne diseases. ACDP collaborates with partners to reduce disease transmission associated with food, water, animals, insects, human contact, and health care. The section works with and advises Oregon's local public health authorities, Tribal health jurisdictions, health care providers, and communities to identify diseases, collect case information, identify risk factors, determine transmission routes, protect exposed individuals, and control disease transmission. ACDP also collects data and provides epidemiologic expertise for a variety of other conditions as needed for situational awareness during emergencies, such as emergency department visits for heat-, cold-, or wildfire-related conditions, and assists HSPR (see below) in responding to any public-health emergency through incident command structures. ACDP is working to implement the needs of a modern communicable disease system following lessons learned from the pandemic through genomic surveillance; wastewater surveillance; informatics systems; senior health advisor (SHA) clinical expertise; infection control capacity for congregate and healthcare settings; and regional epidemiology support.

The Oregon State Public Health Laboratory performs 10.7 million tests on 399,393 human specimens biennially. This includes clinical testing for communicable diseases and newborn bloodspot screening, which performs 2 screening panels for 44 medical conditions for all infants born in Oregon. The lab's specimens come from 33 local health departments and 61 hospital and clinical labs in Oregon, as well as 3,000 individual medical practitioners in Oregon. In addition, OSPHL also provides surveillance testing and whole genome sequencing to support public health programs performing infectious disease control and outbreak investigations. OSPHL is responsible for coordinating emergency laboratory response to emerging pathogens and biological or chemical threats throughout Oregon. OSPHL's Laboratory Compliance section oversees certification of clinical laboratories and accredits environmental laboratories. This includes laboratories that monitor the safety of drinking water, cannabis, psilocybin, and the environment in Oregon. OSPHL supports the OHA mission through the following statewide and multi-state activities:

Center for Public Health Practice

- Performing medical laboratory tests for state and local public health authorities' communicable disease control programs for purposes of disease diagnosis, disease control, prevention, surveillance, and treatment.
- Tests for food, water and other environmental samples for evidence of microbial contamination.
- Provides 10.5 million tests biennially on 138,000 newborn babies for genetic disorders of body chemistry that can cause severe intellectual disability or death if undetected.
- Provides specialized reference tests unavailable elsewhere, especially for diseases of public health significance (e.g., anthrax, multidrug resistant tuberculosis, multidrug resistant bacteria, and testing for new and emerging pathogens such as Mpox).
- Responds to public health emergencies, including outbreaks of infectious diseases and bioterrorism by coordinating with Oregon's clinical laboratories.
- Provides regulatory oversight to ensure the quality of testing in medical, marijuana, environmental, and drug screening laboratories throughout Oregon.

The HIV, Sexually Transmitted Diseases and Tuberculosis section (HST) works collaboratively with local public health authorities, health care providers, and community-based organizations to prevent the transmission of HIV, STD and TB disease, improve health outcomes, and eliminate health inequities. The primary program functions include prevention, communicable disease control, and monitoring. The HST section monitors the incidence and prevalence of disease to develop public health policy and interventions. The section develops rules, policy, procedures, and standards of care. HST also provides training, consultation and technical assistance for outreach, testing, disease investigation, outbreak response, linkage to care, and treatment. The section's client population includes individuals at risk for or diagnosed with HIV, STDs or TB. The section focuses resources on populations disproportionately affected, such as people who inject drugs, men who have sex with men, people of color, immigrants, and refugees. Services promote the elimination of HIV/STD/TB transmission and improved health outcomes. These services include local outreach and education, testing, prevention supplies, lab costs, medications, case management and adherence support.

Center for Public Health Practice

The Oregon **Immunization Program (OIP)** section promotes the health of all people in Oregon by investing in activities that ensure access to vaccine and immunization services for all. OIP supports local public health authorities, public and private immunization providers, Tribes, schools, childcare facilities, higher education, community-based organizations, and coalitions to increase equity in access to care to meet Oregon's vaccination needs and to reduce the incidence of vaccine-preventable disease in Oregon.

These efforts include:

- Supporting the state's immunization infrastructure and measuring the gaps in access to care.
- Monitoring immunization data to ensure equitable access for all racial and ethnic groups across all service areas.
- Maintaining and modernizing the ALERT Immunization Information System (IIS). OIP's ALERT IIS (Immunization Information System) provides clinical decision support to immunizers, collects and combines individual immunization histories for people in Oregon. ALERT IIS supplies data to support all OIP programs including Perinatal hepatitis B, Yellow Fever licenses and the VFC/VAP programs. ALERT IIS is the state's key data system for multiple OHA, CCO, and other payor benchmarks. OIP and others analyze immunization status and need across gender, race and ethnicity. ALERT IIS collects and analyzes immunization data, which is available by age, gender, race and ethnicity, from health care providers and payors. ALERT IIIS provide data to local entities to achieve complete and timely immunization of all people in Oregon. ALERT IIS also provides clinical decision support to immunizers, data to support state and local interventions and programming, and clinical immunization data to disease investigators in Oregon's ACDP.
- Managing the distribution of $75,000,000 worth of vaccine to immunization providers across Oregon, including through the federal Vaccines for Children (VFC) and the Vaccine Access Program (VAP). VFC serves uninsured and American Indian/Alaskan Native children and all children on the Oregon Health Plan. VAP ensures vaccine opportunities for underrepresented communities including those housed in carceral settings.
- Identifying and promoting equity-driven evidence-based public health practices.

- Overseeing school immunization laws.
- Maintaining readiness to distribute vaccine in outbreaks and pandemics.

The Health Security, Preparedness and Response (HSPR) section supports systems to prepare for and respond to all hazards that affect the health of people in Oregon. Public health emergency preparedness is a foundational capability of a modern public health framework. HSPR emphasizes cultural responsiveness through partnerships with local public health authorities, Tribal governments, hospitals and health care systems, emergency medical services, law enforcement, fire, and local public health authorities to build community resiliency through emergency preparedness planning, training, exercises, and coalition development. These partnerships include funding for health care and public health programs in local and Tribal agencies, as well as support for essential public health functions related to communications, laboratory services and communicable disease control. The program manages a small stockpile of personal protective equipment and medical supplies. The program works to ensure equitable inclusion of persons with limited English proficiency and other language and access needs in planning activities. Current activities focus on hospital and health system surge supports, respiratory disease response, health equity planning, mass casualty planning, and all hazards response.

HSPR also manages:

- The State Emergency Registry of Volunteers in Oregon, with 6,484 registered licensed health professionals providing 56,496 hours of emergency services in the past year and a half in response to all hazard emergency response, including COVID-19, extreme weather, and wildfires.
- The AmeriCorps VISTA program, which places new public health professionals in public health and nonprofit agencies for one year of national service to build public health capacity and eliminate poverty. HSPR oversees 60 national service volunteers annually.

- Critical public health information platforms such as the Health Alert Network and the Oregon (Hospital) Capacity System, which allow for 24/7/365 mass communication and situational awareness between public health and health care organizations, along with options for those who are deaf or hard of hearing.

Revenue sources and changes

The 2023-25 Legislatively Adopted Budget for the Center for Public Health Practice is comprised of 71 percent Federal Funds, 25 percent Other Funds, and 4 percent General Fund.

In response to the COVID-19 pandemic, during the last biennium the Center received over $600 million of federal funding for a broad range of response activities, including case investigation and contact tracing, laboratory testing, healthcare system infection control capacity, and vaccine distribution. These federal funds supported the staff and contracts based within the COVID-19 Response and Recovery Unit as well as the Public Health Division. Much of the Center's funding is categorical, finite and directed toward federal priorities, which do not always align with state or local priorities. The Center's programs responded creatively to state priorities while continuing to meet grant objectives. This is particularly true in the areas of communicable disease prevention and immunization, which require a base level of infrastructure to operate effectively.

The Center's General Fund is used to pay for staff, supplies and equipment necessary to coordinate and deliver services to people in Oregon. The Center pays counties to deliver the Vaccines for Children program, using Medicaid matching funds and leveraged by General Fund.

In the HIV/STD/TB (HST) section, 56 percent of General Fund is allocated for distribution to local public health for HIV prevention, STD and TB testing, contact tracing and treatment. Forty three percent of General Fund supports lab assistance, medications, medical services, outbreak response and other patient services. CDC funding has not

kept pace with the increased need for services necessary to control and ensure treatment for sexually transmitted infections and tuberculosis.

The STD program received $2.3 million from the American Rescue Plan Act for a 5-year project period. These funds were awarded to local public health authorities to support the expansion of a response-ready workforce of contact tracers (known as Disease Intervention Specialists) at the local level to mitigate the spread of STD, HIV, and COVID-19. However, on June 13, 2023, the program was informed that this grant will end early due to the federal debt ceiling negotiations, and funding for the last two years of the grant is no longer available. Oregon will lose approximately $5 million. This change is not reflected in the LAB. OHA will request an adjustment to the Center's Federal Funds limitation will be requested at rebalance. As with the rest of the nation, Oregon is confronted with rising STI rates. Disease Intervention Specialists play an essential role in keeping communities healthy, while testing and treatment, which were funded by this grant are key interventions to addressing rising rates of STIs. Loss of this money is devastating to the Center's collective work in rural communities, particularly with the exponential rise in STIs, and development of a critical public health workforce serving every county across the state.

In addition, Health Resources and Services Administration (HRSA) funds are used to support medication access and adherence services through Oregon's AIDS Drug Assistance Program (aka CAREAssist). CAREAssist also generates program income through its 340B Drug Pricing Program model, which accounts for over 70% of the program budget. This Other Fund net balance promotes a continuing annual carryover of restricted funds for maintenance of program operations. The program obligates the full amount of these restricted Other Funds carryover balance to pay for medical services and medications for persons living with HIV and for projects that support Oregon's initiative to eliminate new HIV infections, End HIV Oregon, as allowed by HRSA. The End HIV Oregon initiative supports enhanced statewide services to include HIV early intervention housing, behavioral health, case management and other supportive services that prevent the transmission of HIV and improve the health outcomes of persons diagnosed with HIV.

HST directly administers the Oregon Housing Opportunities in Partnership (OHOP) program funded by three HUD funded, Housing Opportunities for Persons With AIDS (HOPWA) grants. OHOP receives a total of approximately $1.6 million annually to provide rental assistance and utility support to persons living with HIV/AIDS.

The Acute and Communicable Disease Prevention (ACDP) section historically receives about $20 million Federal Funds per biennium from the CDC, primarily through the Emerging Infections Program (EIP) and the Epidemiology and Laboratory Capacity (ELC) grants. Along with roughly $1 million General Fund, these grants support communicable disease monitoring, outbreak investigation, interventions and evaluation activities. The program maintains Orpheus, a statewide case reporting and outbreak information system, as well as ESSENCE, a statewide syndromic surveillance system that monitors all emergency department visits (data available by race and ethnicity via a medical record or using CDC-specified designations).

As of August 2023, ACDP received approximately $500 million from the CDC dedicated to COVID-19 and other communicable disease case investigation, contact tracing, testing, and disease control across Oregon. Of that total, approximately $217 million remains available for completion of requirements for federally funded projects in the 2023-25 biennium. CDC is demonstrating ongoing commitment to a bolstered longer-term modernized communicable disease system through recent announcements for existing funding sources indicating long-term support for enhanced informatics, regional, genomic capacity, wastewater surveillance, and other core functions required to be appropriately prepared for future pandemics and other large scale disease response needs. Beginning in this budget period ACDP has support to include four additional regional epidemiologists and three additional grant funded positions; if new bodies of work in upcoming funding from CDC are enacted then additional support will be needed for long term modernized communicable disease work.

In the Oregon Immunization Program (OIP) section, state funding supports pass-through dollars to the local public health authorities; a maintenance and support contract with Gainwell for ALERT IIS; and staff and infrastructure

support. To support the response to the COVID-19 pandemic, OIP received $83 million additional Federal Funds over the course of 2020-2024 – with the majority of those funds passed to local public health authorities, Tribes and community-based organizations.

The Oregon State Public Health Laboratory (OSPHL) revenues for the 2021-23 biennium were approximately $30 million Total Funds. In recent biennia, increasing operating costs have outpaced revenues and OSPHL has evaluated current fee rates and structures.

Communicable disease testing increases access to health care by providing testing regardless of ability to pay or insurance coverage. Primary submitters are local health departments and community clinics. OSPHL bills for as many tests as possible using the Medicaid fee-for-service fee schedule but does not recover enough revenue to fund the testing. New laboratory technology is changing the number and types of specimens sent to OSPHL and shifting the workload to OSPHL without corresponding funding to support the testing. OSPHL is also experiencing increased costs associated with maintaining laboratory information systems to support electronic data collection and transmission among local, state and federal partners. For the 2023-25 biennium. OSPHL was approved for fee increases to its Oregon Environmental Laboratory Accreditation Program and Newborn Bloodspot Screening Program to decrease the gap between revenue and expenses.

Evaluations of additional fee structures will continue in the 2023-25 biennium.

The Center for Health Statistics (CHS) revenues include mostly Other Funds, primarily in the form of fees for services, and some Federal Funds, in the form of deliverable-based contracts for timely and accurate birth and death data. Other Funds include payments from state agencies that use vital records information. Fees from the sale of birth certificates comprise most of the fee revenue. The remaining revenue comes from sales of other types of certificates and extra fees for expedited processing and amendments. The Center for Health Statistics received CARES Act funding to develop and implement standard interoperability with the state's electronic death system and

the National Center for Health Statistics to provide more timely death data. Additional CARES Act funding was provided to develop and implement interoperability with the state's birth system and the National Center for Health Statistics.

The Health Security, Preparedness and Response (HSPR) section is funded through two federal grants, the Public Health Emergency Preparedness, and Healthcare Preparedness. These funds support state and local health department preparedness staff and activities, regional health care coalitions, and grants to partners for innovative community planning and response. As of July 2023, HSPR is receiving approximately $22 million from CDC and ASPR.

The Health Security, Preparedness and Response section receives $2.5 million from the Administration for Strategic Preparedness and Response (ASPR) for the MRC-STTRONG grant that aims to address challenges and advance volunteers and MRC Coordinator readiness. The Health Security, Preparedness and Response section also receives General Fund to support one position related to Senate Bill 762 and one position related to House Bill 3409.

New laws that apply to the program unit

House Bill 2574 requires hospitals to adopt policies and procedures to ensure provision of human immunodeficiency virus (HIV) post-exposure prophylactic (PEP) drugs or therapies following patient's possible exposure to HIV. The bill requires the OHA HIV/STD/TB Section to develop formulas for estimating need of five-day supplies by Type A and Type B rural hospitals, and to supply those hospitals with five-day supplies at no cost to the hospital. HST will receive new General Fund to support the program.

Senate Bill189 permits health care facilities to release human pathological waste from surgeries, autopsies, and other procedures to the donors of the waste or to their representative for disposition in accordance with rules to be

adopted by OHA. The OHA Public Health Division (PHD), Center for Public Health Practice (CPHP), Acute & Communicable Disease Prevention section (ACDP), will be required to adopt rules regarding disposition of the pathological waste.

Senate Bill 573 allows a parent's name to be added to the original (pre-adoption) birth record through an application process. Applications are submitted the OHA, Public Health Division, Center for Health Statistics. OHA's Center for Health Statistics will prepare rules to determine fees, administrative forms, and evidentiary requirements. The bill goes into effect on January 1, 2024.

House Bill 2032 expands the Oregon Family Fairness Act of 2007 by amending ORS 106.310 so that a Domestic Partnership is a civil contract between two individuals who are at least 18 years of age. Currently, Domestic Partnership under ORS 106.310 is between two individuals of the same sex. OHA, Public Health Division Center for Health Statistics will be responsible for updating instructions, trainings, web site and provide communications with County Clerks related to the change. Effective date is January 1, 2024.

House Bill 2420 requests the Oregon Health Authority, Public Health Division, Center for Public Health Practice, Center for Health Statistics to designate a work group to propose options for equitable access to birth and death certificates throughout the state and equitable fee revenue to maintain and improve the state and county vital records system. The work group is to be comprised of representatives of county vital records offices, funeral directors, other partners and community members. OHA shall report the options determined by the work group to the Legislative Assembly no later than January 1, 2025. The bill went into effect upon passage.

House Bill 2279 amends the Oregon Death with Dignity Act to remove the Oregon residency requirements for patients to receive medical aid in dying in accordance with terms of a 2022 legal settlement. OHA, Public Health

Center for Public Health Practice

Division Center for Health Statistics will amend the rules to align with the statutory changes. The bill was effective upon passage.

Indirect Cost Rate

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$0.00	$18.77	$18.05	$36.83	0	0.00
Leg. Adopted 2023-25	$0.00	$19.56	$18.81	$38.38	0	0.00
Difference	$0.00	$0.79	$0.76	$1.55	0	0.00
Percent Change	N/A	4%	4%	4%	N/A	N/A

The 2023-25 Legislatively Adopted Budget continues to provide the limitation needed to implement and operate an indirect cost rate for the Public Health Division at the current service level.

Activities, programs and issues in the program unit base budget

As part of pursuing the implementation of a division-wide indirect cost rate, Public Health has a Detail Cross-Reference Number (DCR) specific to the indirect cost rate and separate from the program Centers and Office of the State Public Health Director. This functions as budgetary structure to house needed limitation and does not contain any program areas.

The technical accounting entries required to operationalize an indirect cost rate will produce duplicative expenditure data in an internal services fund specific to tracking and reconciling indirect costs assessed to Public Health. Limitation is in Federal Funds and Other Funds to cover the duplicative costs and accommodate the necessary accounting processes. There are no additional “real” expenditures, and the duplicated costs will be excluded from statewide reporting by excluding the internal services fund.

Indirect Cost Rate

Background information

The Public Health Division currently operates under the Oregon Health Authority's federally approved cost allocation plan for the purpose of allocating indirect costs. As Public Health has many revenue streams (more than 72 categorically dedicated federal grants for the 2021-23 biennium in addition to billable contracts and fee revenues), operationalizing an indirect cost rate streamlines the funding request process and provides certainty across funding streams as to how each will be impacted by indirect costs. This allows Public Health to maximize use of available funding to direct resources in the best manner to achieve positive outcomes for Oregonians and eliminate health inequities across the state.

Public Health continues to implement a division-wide indirect cost rate and works with the Cost Allocation Unit to keep the plan updated as revisions are completed and as negotiations occur with Cost Allocation Services.

Revenue sources and changes

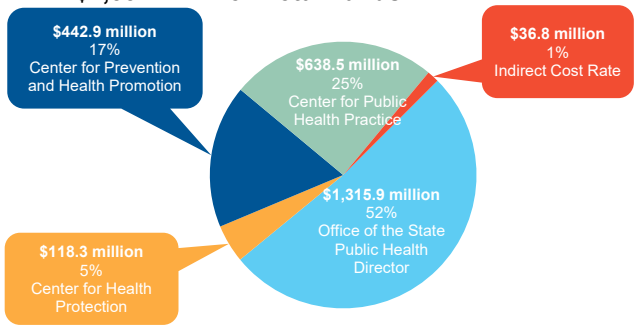
The indirect cost rate DCR limitation is both Other Funds and Federal Funds.

New laws that apply to the program unit

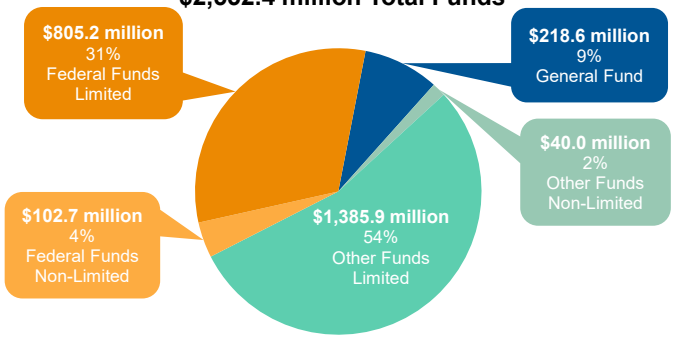
None.

Oregon Health Authority
2021-23 Legislatively Approved Budget

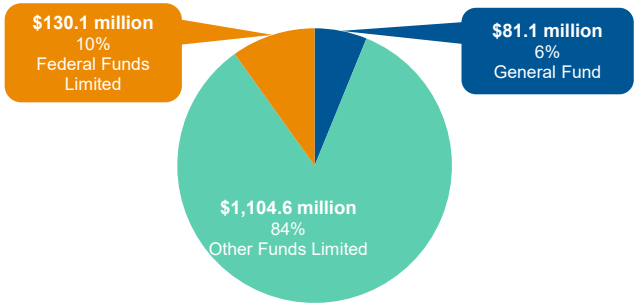
Public Health by Program
$2,552.4 million Total Funds



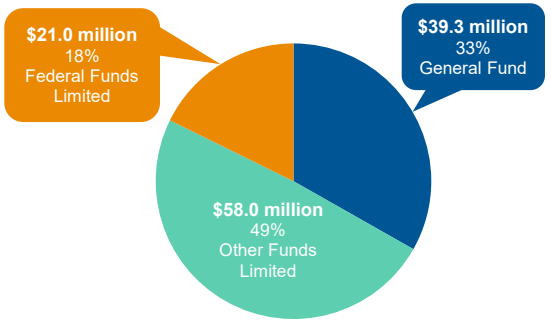
Public Health by Fund Type
$2,552.4 million Total Funds



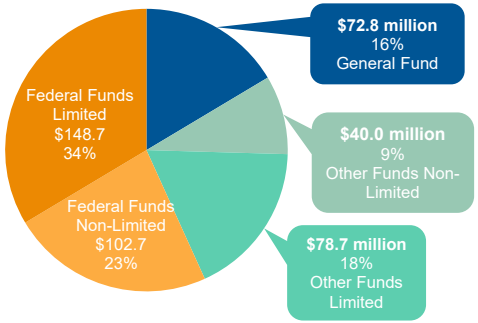
Office of the State Public Health Director by Fund Type
$1,315.9 million Total Funds



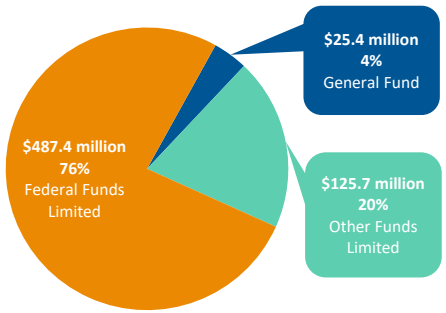
Center for Health Protection by Fund Type
$118.3 million Total Funds



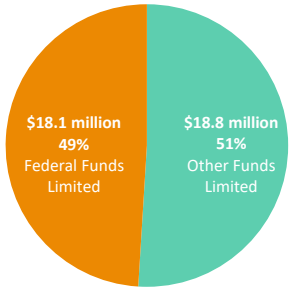
Center for Prevention and Health Promotion by Fund Type
$442.9 million Total Funds



Center for Public Health Practice by Fund Type
$638.5 million Total Funds

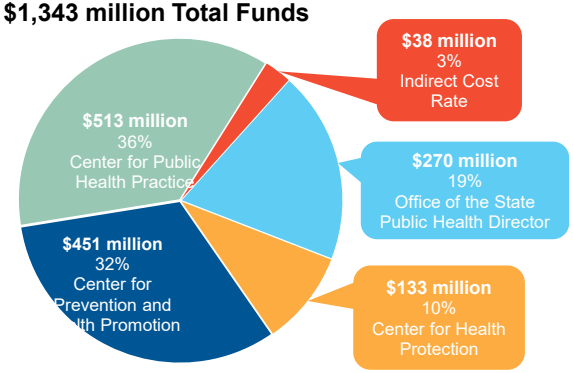


Indirect Cost Rate by Fund Type
$36.8 million Total Funds

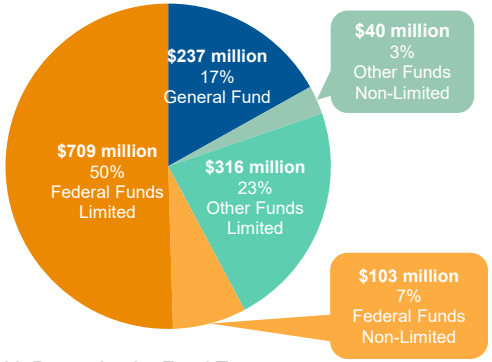


Oregon Health Authority
2023-25 Legislatively Adopted Budget

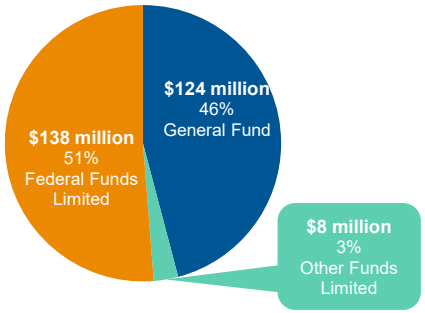
Public Health by Program
$1,343 million Total Funds



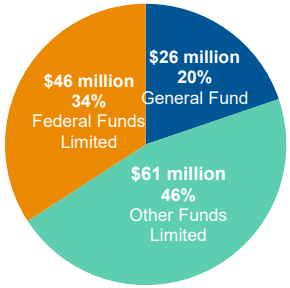
Public Health by Fund Type
$1,343 million Total Funds



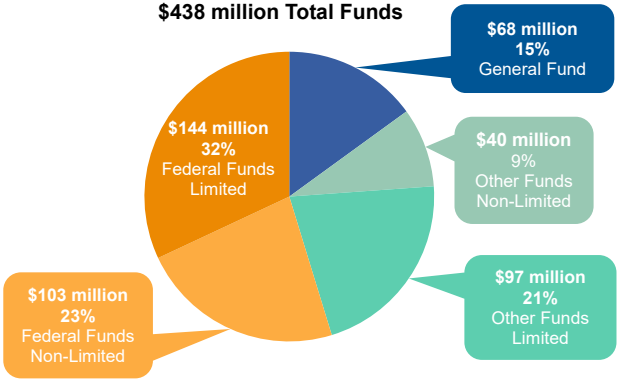
Office of the State Public Health Director by Fund Type
$238 million Total Funds



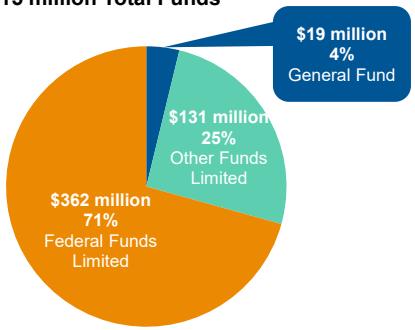
Center for Health Protection by Fund Type
$112 million Total Funds



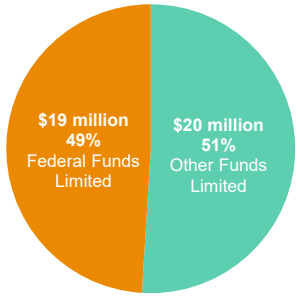
Center for Prevention & Health Promotion by Fund Type
$438 million Total Funds



Center for Public Health Practice by Fund Type
$515 million Total Funds



Indirect Cost Rate by Fund Type
$38 million Total Funds



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	172,350	-	-	-	-	-	172,350
Other Revenues	-	-	292,892	-	-	-	292,892
Federal Funds	-	-	-	543,057	-	-	543,057
Total Revenues	**$172,350**	**-**	**$292,892**	**$543,057**	**-**	**-**	**$1,008,299**
Personal Services							
Temporary Appointments	2,044	-	9,778	2,055	-	-	13,877
Overtime Payments	588	-	14,018	1,843	-	-	16,449
Shift Differential	2	-	25	37	-	-	64
All Other Differential	28,972	-	36,892	551,995	-	-	617,859
Public Employees' Retire Cont	5,298	-	9,128	99,254	-	-	113,680
Pension Obligation Bond	277,178	-	165,057	11,151	-	-	453,386
Social Security Taxes	2,418	-	4,645	42,528	-	-	49,591
Paid Family Medical Leave Insurance	118	-	204	2,215	-	-	2,537
Vacancy Savings	(144,268)	-	53,145	(168,021)	-	-	(259,144)
Total Personal Services	**$172,350**	**-**	**$292,892**	**$543,057**	**-**	**-**	**$1,008,299**
Total Expenditures							
Total Expenditures	172,350	-	292,892	543,057	-	-	1,008,299
Total Expenditures	**$172,350**	**-**	**$292,892**	**$543,057**	**-**	**-**	**$1,008,299**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	311,393	-	-	-	-	-	311,393
Other Revenues	-	-	354,452	-	-	-	354,452
Federal Funds	-	-	-	7,039	-	-	7,039
Total Revenues	**$311,393**	**-**	**$354,452**	**$7,039**	**-**	**-**	**$672,884**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	66,036	-	-	-	66,036
Empl. Rel. Bd. Assessments	-	-	26	-	-	-	26
Public Employees' Retire Cont	-	-	11,834	-	-	-	11,834
Social Security Taxes	-	-	5,052	-	-	-	5,052
Paid Family Medical Leave Insurance	-	-	264	-	-	-	264
Worker's Comp. Assess. (WCD)	-	-	23	-	-	-	23
Flexible Benefits	-	-	19,800	-	-	-	19,800
Total Personal Services	**-**	**-**	**$103,035**	**-**	**-**	**-**	**$103,035**
Services & Supplies							
Instate Travel	47,760	-	32,608	1,624	-	-	81,992
Out of State Travel	10,420	-	-	-	-	-	10,420
Employee Training	13,195	-	9,009	508	-	-	22,712
Office Expenses	90,870	-	62,038	3,088	-	-	155,996
Telecommunications	29,718	-	20,290	1,009	-	-	51,017
Professional Services	99,952	-	21,830	-	-	-	121,782
IT Professional Services	-	-	88,570	-	-	-	88,570
Other Services and Supplies	8,255	-	5,641	281	-	-	14,177

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	11,223	-	11,431	529	-	-	23,183
Total Services & Supplies	**$311,393**	**-**	**$251,417**	**$7,039**	**-**	**-**	**$569,849**
Total Expenditures							
Total Expenditures	311,393	-	354,452	7,039	-	-	672,884
Total Expenditures	**$311,393**	**-**	**$354,452**	**$7,039**	**-**	**-**	**$672,884**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Public Health Programs**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 44300-030-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(31,314,321)	-	-	-	-	-	(31,314,321)
Other Revenues	-	-	(976,361,442)	-	-	-	(976,361,442)
Federal Funds	-	-	-	(184,785,703)	-	-	(184,785,703)
Transfer from General Fund	-	-	(10,000,000)	-	-	-	(10,000,000)
Total Revenues	**($31,314,321)**	**-**	**($986,361,442)**	**($184,785,703)**	**-**	**-**	**($1,202,461,466)**
Services & Supplies							
Instate Travel	(4,674)	-	-	(200)	-	-	(4,874)
Employee Training	(1,286)	-	-	-	-	-	(1,286)
Office Expenses	(8,894)	-	-	(600)	-	-	(9,494)
Telecommunications	(2,909)	-	-	-	-	-	(2,909)
Professional Services	(1,274,573)	-	(986,361,442)	(176,785,625)	-	-	(1,164,421,640)
Food and Kitchen Supplies	(19,884)	-	-	-	-	-	(19,884)
Other Services and Supplies	(809)	-	-	-	-	-	(809)
Expendable Prop 250 - 5000	(1,292)	-	-	-	-	-	(1,292)
Total Services & Supplies	**($1,314,321)**	**-**	**($986,361,442)**	**($176,786,425)**	**-**	**-**	**($1,164,462,188)**
Special Payments							
Dist to Counties	-	-	-	(508,406)	-	-	(508,406)
Dist to Non-Gov Units	(20,000,000)	-	-	(2,081,141)	-	-	(22,081,141)
Dist to Individuals	-	-	-	(5,409,731)	-	-	(5,409,731)
Intra-Agency Gen Fund Transfer	(10,000,000)	-	-	-	-	-	(10,000,000)
Total Special Payments	**($30,000,000)**	**-**	**-**	**($7,999,278)**	**-**	**-**	**($37,999,278)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(31,314,321)	-	(986,361,442)	(184,785,703)	-	-	(1,202,461,466)
Total Expenditures	**($31,314,321)**	**-**	**($986,361,442)**	**($184,785,703)**	**-**	**-**	**($1,202,461,466)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,237,249	-	-	-	-	-	6,237,249
Other Revenues	-	-	11,729,158	-	-	-	11,729,158
Federal Funds	-	-	-	33,612,094	-	-	33,612,094
Total Revenues	**$6,237,249**	**-**	**$11,729,158**	**$33,612,094**	**-**	**-**	**$51,578,501**
Services & Supplies							
Instate Travel	21,403	-	35,870	71,744	-	-	129,017
Out of State Travel	2,548	-	7,870	26,168	-	-	36,586
Employee Training	9,350	-	11,764	38,993	-	-	60,107
Office Expenses	29,135	-	76,263	69,349	-	-	174,747
Telecommunications	11,840	-	16,430	33,076	-	-	61,346
Data Processing	9,406	-	5,979	30,555	-	-	45,940
Publicity and Publications	19,952	-	22,085	19,811	-	-	61,848
Professional Services	986,197	-	4,810,886	24,324,448	-	-	30,121,531
IT Professional Services	165,051	-	44,859	211,471	-	-	421,381
Attorney General	184,611	-	397,747	41,154	-	-	623,512
Dispute Resolution Services	-	-	443	-	-	-	443
Employee Recruitment and Develop	425	-	30	417	-	-	872
Dues and Subscriptions	2,317	-	2,803	6,414	-	-	11,534
Facilities Rental and Taxes	3,404	-	2,219	864	-	-	6,487
Fuels and Utilities	-	-	7,659	-	-	-	7,659
Facilities Maintenance	1,594	-	1,622	11,325	-	-	14,541
Food and Kitchen Supplies	41,959	-	935,698	1,413,167	-	-	2,390,824
Medical Services and Supplies	149,827	-	1,718,504	548,453	-	-	2,416,784
Other Care of Residents and Patients	818	-	136	457	-	-	1,411

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	32,699	-	641,631	318,774	-	-	993,104
Intra-agency Charges	8	-	628	20	-	-	656
Other Services and Supplies	65,210	-	95,763	93,299	-	-	254,272
Expendable Prop 250 - 5000	6,951	-	8,167	14,021	-	-	29,139
IT Expendable Property	6,687	-	14,143	26,854	-	-	47,684
Total Services & Supplies	**$1,751,392**	**-**	**$8,859,199**	**$27,300,834**	**-**	**-**	**$37,911,425**
Capital Outlay							
Technical Equipment	-	-	8,691	21,371	-	-	30,062
Other Capital Outlay	-	-	-	2,520	-	-	2,520
Total Capital Outlay	**-**	**-**	**$8,691**	**$23,891**	**-**	**-**	**$32,582**
Special Payments							
Dist to Counties	2,565,619	-	1,538,602	4,100,489	-	-	8,204,710
Dist to Other Gov Unit	287,112	-	5,943	595,160	-	-	888,215
Dist to Non-Gov Units	894,584	-	391,861	735,095	-	-	2,021,540
Dist to Individuals	649,840	-	645,342	686,579	-	-	1,981,761
Dist to Contract Svc Providers	78,949	-	28,468	51,958	-	-	159,375
Other Special Payments	9,753	-	251,052	100,427	-	-	361,232
Spc Pmt to Environmental Quality	-	-	-	16,622	-	-	16,622
Spc Pmt to Agriculture, Dept of	-	-	-	1,039	-	-	1,039
Total Special Payments	**$4,485,857**	**-**	**$2,861,268**	**$6,287,369**	**-**	**-**	**$13,634,494**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	6,237,249	-	11,729,158	33,612,094	-	-	51,578,501
Total Expenditures	**$6,237,249**	**-**	**$11,729,158**	**$33,612,094**	**-**	**-**	**$51,578,501**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,756,609)	-	-	-	-	-	(6,756,609)
Other Revenues	-	-	6,756,609	-	-	-	6,756,609
Total Revenues	**($6,756,609)**	**-**	**$6,756,609**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	(3,204,810)	-	3,204,810	-	-	-	-
Empl. Rel. Bd. Assessments	(1,259)	-	1,259	-	-	-	-
Public Employees' Retire Cont	(574,303)	-	574,303	-	-	-	-
Social Security Taxes	(245,171)	-	245,171	-	-	-	-
Paid Family Medical Leave Insurance	(13,345)	-	13,345	-	-	-	-
Worker's Comp. Assess. (WCD)	(1,093)	-	1,093	-	-	-	-
Flexible Benefits	(940,500)	-	940,500	-	-	-	-
Total Personal Services	**($4,980,481)**	**-**	**$4,980,481**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	(74,681)	-	74,681	-	-	-	-
Employee Training	(20,839)	-	20,839	-	-	-	-
Office Expenses	(142,094)	-	142,094	-	-	-	-
Telecommunications	(46,460)	-	46,460	-	-	-	-
Professional Services	(1,292,326)	-	1,292,326	-	-	-	-
IT Professional Services	(4,400)	-	4,400	-	-	-	-
Attorney General	(150,000)	-	150,000	-	-	-	-
Food and Kitchen Supplies	(16,302)	-	16,302	-	-	-	-
Other Services and Supplies	(12,926)	-	12,926	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	(16,100)	-	16,100	-	-	-	-
Total Services & Supplies	**($1,776,128)**	**-**	**$1,776,128**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(6,756,609)	-	6,756,609	-	-	-	-
Total Expenditures	**($6,756,609)**	**-**	**$6,756,609**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(6,756,609)	-	-	-	(6,756,609)
Total Revenues	**-**	**-**	**($6,756,609)**	**-**	**-**	**-**	**($6,756,609)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(3,253,152)	-	-	-	(3,253,152)
Empl. Rel. Bd. Assessments	-	-	(1,272)	-	-	-	(1,272)
Public Employees' Retire Cont	-	-	(582,966)	-	-	-	(582,966)
Social Security Taxes	-	-	(248,869)	-	-	-	(248,869)
Paid Family Medical Leave Insurance	-	-	(12,998)	-	-	-	(12,998)
Worker's Comp. Assess. (WCD)	-	-	(1,104)	-	-	-	(1,104)
Flexible Benefits	-	-	(950,400)	-	-	-	(950,400)
Total Personal Services	**-**	**-**	**($5,050,761)**	**-**	**-**	**-**	**($5,050,761)**
Services & Supplies							
Instate Travel	-	-	(74,681)	-	-	-	(74,681)
Employee Training	-	-	(20,839)	-	-	-	(20,839)
Office Expenses	-	-	(142,094)	-	-	-	(142,094)
Telecommunications	-	-	(46,460)	-	-	-	(46,460)
Professional Services	-	-	(1,226,446)	-	-	-	(1,226,446)
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	(150,000)	-	-	-	(150,000)
Dispute Resolution Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	(16,302)	-	-	-	(16,302)
Other Services and Supplies	-	-	(12,926)	-	-	-	(12,926)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	(16,100)	-	-	-	(16,100)
Total Services & Supplies	**-**	**-**	**($1,705,848)**	**-**	**-**	**-**	**($1,705,848)**
Total Expenditures							
Total Expenditures	-	-	(6,756,609)	-	-	-	(6,756,609)
Total Expenditures	**-**	**-**	**($6,756,609)**	**-**	**-**	**-**	**($6,756,609)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(24)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(24)**
Total FTE							
Total FTE							(24.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(24.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(42,831)	-	-	-	-	-	(42,831)
Other Revenues	-	-	6,771,954	-	-	-	6,771,954
Federal Funds	-	-	-	4,995,859	-	-	4,995,859
Total Revenues	**($42,831)**	**-**	**$6,771,954**	**$4,995,859**	**-**	**-**	**$11,724,982**
Personal Services							
Class/Unclass Sal. and Per Diem	62,327	-	777,001	599,691	-	-	1,439,019
Overtime Payments	-	-	(160,988)	200,000	-	-	39,012
All Other Differential	-	-	-	290,926	-	-	290,926
Empl. Rel. Bd. Assessments	24	-	298	225	-	-	547
Public Employees' Retire Cont	11,169	-	110,390	195,437	-	-	316,996
Social Security Taxes	4,768	-	47,125	83,434	-	-	135,327
Paid Family Medical Leave Insurance	249	-	2,464	4,363	-	-	7,076
Worker's Comp. Assess. (WCD)	21	-	258	195	-	-	474
Flexible Benefits	17,820	-	221,925	167,805	-	-	407,550
Reconciliation Adjustment	-	-	1	1	-	-	2
Total Personal Services	**$96,378**	**-**	**$998,474**	**$1,542,077**	**-**	**-**	**$2,636,929**
Services & Supplies							
Instate Travel	(2,025)	-	822,982	3,247	-	-	824,204
Out of State Travel	(938)	-	-	-	-	-	(938)
Employee Training	(1,152)	-	1,384	893	-	-	1,125
Office Expenses	2,780	-	30,387	6,178	-	-	39,345
Telecommunications	909	-	3,131	2,020	-	-	6,060

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	(1,204)	-	-	-	-	-	(1,204)
Professional Services	109,648	-	5,040,104	(1,036,615)	-	-	4,113,137
Dues and Subscriptions	(402)	-	-	-	-	-	(402)
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	(176,184)	-	(994,248)	-	-	-	(1,170,432)
Medical Services and Supplies	-	-	(9,016)	-	-	-	(9,016)
Agency Program Related S and S	(15,326)	-	(19,294)	(37,121)	-	-	(71,741)
Other Services and Supplies	(11,795)	-	871	(174,520)	-	-	(185,444)
Expendable Prop 250 - 5000	(793)	-	1,085	700	-	-	992
IT Expendable Property	(148)	-	-	-	-	-	(148)
Total Services & Supplies	**($96,630)**	**-**	**$4,877,386**	**($1,235,218)**	**-**	**-**	**$3,545,538**
Special Payments							
Dist to Counties	(42,579)	-	-	3,021,800	-	-	2,979,221
Dist to Other Gov Unit	-	-	-	833,600	-	-	833,600
Dist to Non-Gov Units	-	-	-	833,600	-	-	833,600
Dist to Individuals	-	-	896,094	-	-	-	896,094
Total Special Payments	**($42,579)**	**-**	**$896,094**	**$4,689,000**	**-**	**-**	**$5,542,515**
Total Expenditures							
Total Expenditures	(42,831)	-	6,771,954	4,995,859	-	-	11,724,982
Total Expenditures	**($42,831)**	**-**	**$6,771,954**	**$4,995,859**	**-**	**-**	**$11,724,982**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Total FTE							
Total FTE							10.29
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**10.29**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Public Health Programs**

Pkg: 403 - REALD & SOGI Implmtn: Getting to Data Justice **Cross Reference Number: 44300-030-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 403 - REALD & SOGI Implmtn: Getting to Data Justice

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 406 - Public Health Modernization

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,000,000	-	-	-	-	-	30,000,000
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**$30,000,000**	**-**	**-**	**-**	**-**	**-**	**$30,000,000**
Personal Services							
Class/Unclass Sal. and Per Diem	2,209,972	-	-	(132,072)	-	-	2,077,900
All Other Differential	76,348	-	-	163,587	-	-	239,935
Empl. Rel. Bd. Assessments	781	-	-	(53)	-	-	728
Public Employees' Retire Cont	409,711	-	-	5,648	-	-	415,359
Social Security Taxes	174,907	-	-	2,410	-	-	177,317
Paid Family Medical Leave Insurance	9,260	-	-	126	-	-	9,386
Worker's Comp. Assess. (WCD)	684	-	-	(46)	-	-	638
Flexible Benefits	594,000	-	-	(39,600)	-	-	554,400
Reconciliation Adjustment	4,345	-	-	-	-	-	4,345
Total Personal Services	**$3,480,008**	**-**	**-**	**-**	**-**	**-**	**$3,480,008**
Services & Supplies							
Instate Travel	48,839	-	-	-	-	-	48,839
Employee Training	13,437	-	-	-	-	-	13,437
Office Expenses	92,930	-	-	-	-	-	92,930
Telecommunications	30,383	-	-	-	-	-	30,383
Professional Services	3,184,818	-	-	-	-	-	3,184,818
IT Professional Services	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 406 - Public Health Modernization

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Food and Kitchen Supplies	159,951	-	-	-	-	-	159,951
Agency Program Related S and S	(2,110)	-	-	-	-	-	(2,110)
Other Services and Supplies	7,066	-	-	-	-	-	7,066
Expendable Prop 250 - 5000	18,200	-	-	-	-	-	18,200
Total Services & Supplies	**$3,553,514**	**-**	**-**	**-**	**-**	**-**	**$3,553,514**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	3,180,000	-	-	-	-	-	3,180,000
Dist to Non-Gov Units	19,786,478	-	-	-	-	-	19,786,478
Total Special Payments	**$22,966,478**	**-**	**-**	**-**	**-**	**-**	**$22,966,478**
Total Expenditures							
Total Expenditures	30,000,000	-	-	-	-	-	30,000,000
Total Expenditures	**$30,000,000**	**-**	**-**	**-**	**-**	**-**	**$30,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 406 - Public Health Modernization

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							20
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**20**
Total FTE							
Total FTE							14.03
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**14.03**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 409 - Healthier Together Oregon

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 409 - Healthier Together Oregon

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 417 - Environmental Justice Mapping

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	191,854	-	-	-	-	-	191,854
Total Revenues	**$191,854**	**-**	**-**	**-**	**-**	**-**	**$191,854**
Personal Services							
Class/Unclass Sal. and Per Diem	114,300	-	-	-	-	-	114,300
Empl. Rel. Bd. Assessments	39	-	-	-	-	-	39
Public Employees' Retire Cont	20,483	-	-	-	-	-	20,483
Social Security Taxes	8,744	-	-	-	-	-	8,744
Paid Family Medical Leave Insurance	457	-	-	-	-	-	457
Worker's Comp. Assess. (WCD)	34	-	-	-	-	-	34
Flexible Benefits	29,700	-	-	-	-	-	29,700
Total Personal Services	**$173,757**	**-**	**-**	**-**	**-**	**-**	**$173,757**
Services & Supplies							
Instate Travel	2,435	-	-	-	-	-	2,435
Employee Training	670	-	-	-	-	-	670
Office Expenses	4,634	-	-	-	-	-	4,634
Telecommunications	1,515	-	-	-	-	-	1,515
Food and Kitchen Supplies	7,721	-	-	-	-	-	7,721
Other Services and Supplies	422	-	-	-	-	-	422
Expendable Prop 250 - 5000	700	-	-	-	-	-	700
Total Services & Supplies	**$18,097**	**-**	**-**	**-**	**-**	**-**	**$18,097**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 417 - Environmental Justice Mapping

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	191,854	-	-	-	-	-	191,854
Total Expenditures	**$191,854**	**-**	**-**	**-**	**-**	**-**	**$191,854**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 420 - Pandemic Response Information System

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 420 - Pandemic Response Information System

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 422 - Reg'l Res Hospitals for Disaster Response

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	186,908	-	-	-	186,908
Total Revenues	**-**	**-**	**$186,908**	**-**	**-**	**-**	**$186,908**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	124,740	-	-	-	124,740
Empl. Rel. Bd. Assessments	-	-	39	-	-	-	39
Public Employees' Retire Cont	-	-	22,353	-	-	-	22,353
Social Security Taxes	-	-	9,543	-	-	-	9,543
Paid Family Medical Leave Insurance	-	-	499	-	-	-	499
Worker's Comp. Assess. (WCD)	-	-	34	-	-	-	34
Flexible Benefits	-	-	29,700	-	-	-	29,700
Total Personal Services	**-**	**-**	**$186,908**	**-**	**-**	**-**	**$186,908**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 422 - Reg'l Res Hospitals for Disaster Response

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	186,908	-	-	-	186,908
Total Expenditures	**-**	**-**	**$186,908**	**-**	**-**	**-**	**$186,908**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 424 - Oral Health Workforce Dental Pilot Proj Pgm

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 425 - Universally offered Home Visiting

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,924,191	-	-	-	-	-	5,924,191
Federal Funds	-	-	-	156,129	-	-	156,129
Total Revenues	**$5,924,191**	**-**	**-**	**$156,129**	**-**	**-**	**$6,080,320**
Personal Services							
Class/Unclass Sal. and Per Diem	475,299	-	-	100,035	-	-	575,334
Empl. Rel. Bd. Assessments	166	-	-	29	-	-	195
Public Employees' Retire Cont	85,175	-	-	17,927	-	-	103,102
Social Security Taxes	36,361	-	-	7,653	-	-	44,014
Paid Family Medical Leave Insurance	1,901	-	-	401	-	-	2,302
Worker's Comp. Assess. (WCD)	145	-	-	26	-	-	171
Flexible Benefits	126,225	-	-	22,275	-	-	148,500
Total Personal Services	**$725,272**	**-**	**-**	**$148,346**	**-**	**-**	**$873,618**
Services & Supplies							
Instate Travel	10,349	-	-	1,826	-	-	12,175
Employee Training	2,848	-	-	503	-	-	3,351
Office Expenses	19,695	-	-	3,476	-	-	23,171
Telecommunications	6,439	-	-	1,136	-	-	7,575
Professional Services	1,150,000	-	-	-	-	-	1,150,000
Other Services and Supplies	1,794	-	-	317	-	-	2,111
Expendable Prop 250 - 5000	2,975	-	-	525	-	-	3,500
Total Services & Supplies	**$1,194,100**	**-**	**-**	**$7,783**	**-**	**-**	**$1,201,883**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 425 - Universally offered Home Visiting

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	2,854,819	-	-	-	-	-	2,854,819
Dist to Other Gov Unit	300,000	-	-	-	-	-	300,000
Other Special Payments	850,000	-	-	-	-	-	850,000
Total Special Payments	**$4,004,819**	**-**	**-**	**-**	**-**	**-**	**$4,004,819**
Total Expenditures							
Total Expenditures	5,924,191	-	-	156,129	-	-	6,080,320
Total Expenditures	**$5,924,191**	**-**	**-**	**$156,129**	**-**	**-**	**$6,080,320**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							3.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 428 - PPE & Medical Supply Management

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 428 - PPE & Medical Supply Management

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 432 - Domestic Well Safety Program

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,000,000	-	-	-	-	-	3,000,000
Total Revenues	**$3,000,000**	**-**	**-**	**-**	**-**	**-**	**$3,000,000**
Personal Services							
Class/Unclass Sal. and Per Diem	431,701	-	-	-	-	-	431,701
Empl. Rel. Bd. Assessments	140	-	-	-	-	-	140
Public Employees' Retire Cont	77,360	-	-	-	-	-	77,360
Social Security Taxes	33,026	-	-	-	-	-	33,026
Paid Family Medical Leave Insurance	1,754	-	-	-	-	-	1,754
Worker's Comp. Assess. (WCD)	122	-	-	-	-	-	122
Flexible Benefits	105,600	-	-	-	-	-	105,600
Total Personal Services	**$649,703**	**-**	**-**	**-**	**-**	**-**	**$649,703**
Services & Supplies							
Instate Travel	8,591	-	-	-	-	-	8,591
Out of State Travel	-	-	-	-	-	-	-
Employee Training	2,363	-	-	-	-	-	2,363
Office Expenses	16,346	-	-	-	-	-	16,346
Telecommunications	5,345	-	-	-	-	-	5,345
Professional Services	2,283,296	-	-	-	-	-	2,283,296
Food and Kitchen Supplies	30,069	-	-	-	-	-	30,069
Other Services and Supplies	1,487	-	-	-	-	-	1,487

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 432 - Domestic Well Safety Program

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,800	-	-	-	-	-	2,800
Total Services & Supplies	**$2,350,297**	**-**	**-**	**-**	**-**	**-**	**$2,350,297**
Total Expenditures							
Total Expenditures	3,000,000	-	-	-	-	-	3,000,000
Total Expenditures	**$3,000,000**	**-**	**-**	**-**	**-**	**-**	**$3,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							2.65
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.65**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 437 - Newborn Bloodspot Screen Pgm Fee Ratification

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	262,080	-	-	-	262,080
Empl. Rel. Bd. Assessments	-	-	78	-	-	-	78
Public Employees' Retire Cont	-	-	46,964	-	-	-	46,964
Social Security Taxes	-	-	20,050	-	-	-	20,050
Paid Family Medical Leave Insurance	-	-	1,048	-	-	-	1,048
Worker's Comp. Assess. (WCD)	-	-	68	-	-	-	68
Flexible Benefits	-	-	59,400	-	-	-	59,400
Reconciliation Adjustment	-	-	(389,688)	-	-	-	(389,688)
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 437 - Newborn Bloodspot Screen Pgm Fee Ratification

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 440 - OR Environmental Lab Accreditation Pgm

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Food and Kitchen Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 441 - Licensing of Temporary Staffing Agencies

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 441 - Licensing of Temporary Staffing Agencies

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 444 - Regional Infection Prevention and Control

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 444 - Regional Infection Prevention and Control

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 446 - Youth/Adult Suicide Intervnt'n & Prev'n Plans

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 446 - Youth/Adult Suicide Intervnt'n & Prev'n Plans

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 449 - OR Psilocybin Services Regulatory Framework

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	1,427,651	-	1,609,909	-	-	-	3,037,560
Empl. Rel. Bd. Assessments	550	-	616	-	-	-	1,166
Public Employees' Retire Cont	255,831	-	288,501	-	-	-	544,332
Social Security Taxes	109,219	-	123,158	-	-	-	232,377
Paid Family Medical Leave Insurance	5,706	-	6,429	-	-	-	12,135
Worker's Comp. Assess. (WCD)	484	-	528	-	-	-	1,012
Flexible Benefits	409,464	-	461,736	-	-	-	871,200
Reconciliation Adjustment	(2,208,905)	-	(2,490,877)	-	-	-	(4,699,782)
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 449 - OR Psilocybin Services Regulatory Framework

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(737,811)	-	-	-	-	-	(737,811)
Other Revenues	-	-	(3,229,324)	-	-	-	(3,229,324)
Federal Funds	-	-	-	52,023,664	-	-	52,023,664
Tsfr From Justice, Dept of	-	-	3,284	-	-	-	3,284
Tsfr From Revenue, Dept of	-	-	7,647,940	-	-	-	7,647,940
Total Revenues	**($737,811)**	**-**	**$4,421,900**	**$52,023,664**	**-**	**-**	**$55,707,753**
Transfers Out							
Tsfr To OR Business Development	-	-	-	(264,800)	-	-	(264,800)
Total Transfers Out	**-**	**-**	**-**	**($264,800)**	**-**	**-**	**($264,800)**
Personal Services							
Class/Unclass Sal. and Per Diem	145,732	-	(74,376)	2,026,778	-	-	2,098,134
All Other Differential	(26,913)	-	21,357	-	-	-	(5,556)
Empl. Rel. Bd. Assessments	65	-	(57)	698	-	-	706
Public Employees' Retire Cont	21,292	-	(9,501)	363,198	-	-	374,989
Social Security Taxes	9,089	-	(4,056)	155,052	-	-	160,085
Paid Family Medical Leave Insurance	436	-	(277)	7,955	-	-	8,114
Worker's Comp. Assess. (WCD)	56	-	(48)	606	-	-	614
Flexible Benefits	48,576	-	(41,976)	521,400	-	-	528,000
Vacancy Savings	(1,269,084)	-	(2,712,782)	(3,544,203)	-	-	(7,526,069)
Reconciliation Adjustment	-	-	-	154	-	-	154
Total Personal Services	**($1,070,751)**	**-**	**($2,821,716)**	**($468,362)**	**-**	**-**	**($4,360,829)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	2,165	-	(1,623)	42,752	-	-	43,294
Employee Training	595	-	(446)	11,958	-	-	12,107
Office Expenses	(465,881)	-	(3,089)	81,344	-	-	(387,626)
Telecommunications	1,347	-	1,010	26,596	-	-	28,953
Professional Services	771,322	-	2,612,270	8,505,715	-	-	11,889,307
Attorney General	-	-	30,000	-	-	-	30,000
Food and Kitchen Supplies	22,317	-	7,095	115,661	-	-	145,073
Other Services and Supplies	375	-	(1,739)	899,400	-	-	898,036
Expendable Prop 250 - 5000	700	-	138	9,800	-	-	10,638
Total Services & Supplies	**$332,940**	**-**	**$2,643,616**	**$9,693,226**	**-**	**-**	**$12,669,782**
Special Payments							
Dist to Counties	-	-	3,600,000	34,000,000	-	-	37,600,000
Dist to Other Gov Unit	-	-	-	4,534,000	-	-	4,534,000
Dist to Non-Gov Units	-	-	1,000,000	4,000,000	-	-	5,000,000
Total Special Payments	**-**	**-**	**$4,600,000**	**$42,534,000**	**-**	**-**	**$47,134,000**
Total Expenditures							
Total Expenditures	(737,811)	-	4,421,900	51,758,864	-	-	55,442,953
Total Expenditures	**($737,811)**	**-**	**$4,421,900**	**$51,758,864**	**-**	**-**	**$55,442,953**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							15
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**15**
Total FTE							
Total FTE							13.33
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**13.33**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,659,430)	-	-	-	-	-	(1,659,430)
Other Revenues	-	-	(19,741)	-	-	-	(19,741)
Federal Funds	-	-	-	(119,876)	-	-	(119,876)
Total Revenues	**($1,659,430)**	**-**	**($19,741)**	**($119,876)**	**-**	**-**	**($1,799,047)**
Personal Services							
Class/Unclass Sal. and Per Diem	(1,127,760)	-	-	(24,659)	-	-	(1,152,419)
Empl. Rel. Bd. Assessments	(382)	-	-	(17)	-	-	(399)
Public Employees' Retire Cont	(202,095)	-	-	(4,419)	-	-	(206,514)
Social Security Taxes	(86,275)	-	-	(1,886)	-	-	(88,161)
Paid Family Medical Leave Insurance	(4,567)	-	-	(99)	-	-	(4,666)
Worker's Comp. Assess. (WCD)	(332)	-	-	(15)	-	-	(347)
Flexible Benefits	(285,995)	-	-	(12,656)	-	-	(298,651)
Reconciliation Adjustment	47,976	-	(19,741)	(76,125)	-	-	(47,890)
Total Personal Services	**($1,659,430)**	**-**	**($19,741)**	**($119,876)**	**-**	**-**	**($1,799,047)**
Total Expenditures							
Total Expenditures	(1,659,430)	-	(19,741)	(119,876)	-	-	(1,799,047)
Total Expenditures	**($1,659,430)**	**-**	**($19,741)**	**($119,876)**	**-**	**-**	**($1,799,047)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(8)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(8)**
Total FTE							
Total FTE							(7.54)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(7.54)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(71,072)	-	-	-	-	-	(71,072)
Other Revenues	-	-	(181,068)	-	-	-	(181,068)
Federal Funds	-	-	-	(35,201)	-	-	(35,201)
Total Revenues	**($71,072)**	**-**	**($181,068)**	**($35,201)**	**-**	**-**	**($287,341)**
Services & Supplies							
Instate Travel	(5,230)	-	(10,346)	(18,484)	-	-	(34,060)
Attorney General	(65,842)	-	(170,722)	(16,717)	-	-	(253,281)
Total Services & Supplies	**($71,072)**	**-**	**($181,068)**	**($35,201)**	**-**	**-**	**($287,341)**
Total Expenditures							
Total Expenditures	(71,072)	-	(181,068)	(35,201)	-	-	(287,341)
Total Expenditures	**($71,072)**	**-**	**($181,068)**	**($35,201)**	**-**	**-**	**($287,341)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,754,145	-	-	-	-	-	20,754,145
Other Revenues	-	-	4,400,000	-	-	-	4,400,000
Federal Funds	-	-	-	(72,501)	-	-	(72,501)
Total Revenues	**$20,754,145**	**-**	**$4,400,000**	**($72,501)**	**-**	**-**	**$25,081,644**
Personal Services							
Class/Unclass Sal. and Per Diem	516,164	-	(41,796)	-	-	-	474,368
Empl. Rel. Bd. Assessments	163	-	(27)	-	-	-	136
Public Employees' Retire Cont	92,498	-	(7,490)	-	-	-	85,008
Social Security Taxes	39,486	-	(3,198)	-	-	-	36,288
Paid Family Medical Leave Insurance	2,091	-	(167)	-	-	-	1,924
Worker's Comp. Assess. (WCD)	146	-	(23)	-	-	-	123
Flexible Benefits	127,050	-	(19,800)	-	-	-	107,250
Reconciliation Adjustment	(4,345)	-	72,501	(72,501)	-	-	(4,345)
Total Personal Services	**$773,253**	**-**	**-**	**($72,501)**	**-**	**-**	**$700,752**
Services & Supplies							
Instate Travel	18,399	-	-	-	-	-	18,399
Employee Training	12,247	-	-	-	-	-	12,247
Office Expenses	35,010	-	-	-	-	-	35,010
Telecommunications	11,446	-	-	-	-	-	11,446
Professional Services	3,594,623	-	4,400,000	-	-	-	7,994,623
Food and Kitchen Supplies	66,159	-	-	-	-	-	66,159
Other Services and Supplies	3,186	-	-	-	-	-	3,186

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	6,300	-	-	-	-	-	6,300
Total Services & Supplies	**$3,747,370**	**-**	**$4,400,000**	**-**	**-**	**-**	**$8,147,370**
Special Payments							
Dist to Other Gov Unit	2,120,000	-	-	-	-	-	2,120,000
Dist to Non-Gov Units	14,113,522	-	-	-	-	-	14,113,522
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	**$16,233,522**	**-**	**-**	**-**	**-**	**-**	**$16,233,522**
Total Expenditures							
Total Expenditures	20,754,145	-	4,400,000	(72,501)	-	-	25,081,644
Total Expenditures	**$20,754,145**	**-**	**$4,400,000**	**($72,501)**	**-**	**-**	**$25,081,644**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							2.66
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.66**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,193,821	-	-	-	-	-	5,193,821
Other Revenues	-	-	7,077	-	-	-	7,077
Total Revenues	**$5,193,821**	**-**	**$7,077**	**-**	**-**	**-**	**$5,200,898**
Personal Services							
Class/Unclass Sal. and Per Diem	1,253,001	-	(62,028)	-	-	-	1,190,973
All Other Differential	604,362	-	10,796	-	-	-	615,158
Empl. Rel. Bd. Assessments	452	-	(20)	-	-	-	432
Public Employees' Retire Cont	332,838	-	(9,181)	-	-	-	323,657
Social Security Taxes	142,090	-	(3,919)	-	-	-	138,171
Paid Family Medical Leave Insurance	7,455	-	(204)	-	-	-	7,251
Worker's Comp. Assess. (WCD)	393	-	(17)	-	-	-	376
Flexible Benefits	341,550	-	(14,850)	-	-	-	326,700
Reconciliation Adjustment	1,115,849	-	-	-	-	-	1,115,849
Total Personal Services	**$3,797,990**	**-**	**($79,423)**	**-**	**-**	**-**	**$3,718,567**
Services & Supplies							
Instate Travel	43,835	-	-	-	-	-	43,835
Employee Training	12,256	-	-	-	-	-	12,256
Office Expenses	83,408	-	5,000	-	-	-	88,408
Telecommunications	27,276	-	-	-	-	-	27,276
Publicity and Publications	-	-	500	-	-	-	500
Professional Services	800,594	-	5,000	-	-	-	805,594
Attorney General	250,470	-	20,000	-	-	-	270,470

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Food and Kitchen Supplies	155,700	-	40,000	-	-	-	195,700
Other Services and Supplies	7,592	-	16,000	-	-	-	23,592
Expendable Prop 250 - 5000	14,700	-	-	-	-	-	14,700
Total Services & Supplies	**$1,395,831**	**-**	**$86,500**	**-**	**-**	**-**	**$1,482,331**
Total Expenditures							
Total Expenditures	5,193,821	-	7,077	-	-	-	5,200,898
Total Expenditures	**$5,193,821**	**-**	**$7,077**	**-**	**-**	**-**	**$5,200,898**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							21
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**21**
Total FTE							
Total FTE							13.56
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**13.56**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	21,093,653	16,812,769	16,812,769	16,812,769	16,812,769	16,812,769
Non-business Lic. and Fees	12,363,074	12,297,950	12,297,950	12,297,950	12,297,950	12,297,950
Charges for Services	20,066,704	22,994,778	22,994,778	22,994,778	22,994,778	22,994,778
Admin and Service Charges	1,600,706	-	-	-	-	-
Fines and Forfeitures	516,056	1,140,607	1,140,607	1,140,607	1,140,607	1,140,607
Interest Income	51,803	-	-	-	-	-
Sales Income	6,824,937	7,237,854	7,237,854	7,237,854	7,237,854	7,237,854
Grants (Non-Fed)	1,211,077	108,333	108,333	108,333	108,333	108,333
Other Revenues	25,320,364	156,012,000	1,136,607,297	191,280,963	195,409,581	190,068,253
Transfer In - Intrafund	30,278,774	-	-	-	-	-
Transfer In Other	-	354,831	354,831	354,831	354,831	354,831
Transfer from General Fund	-	10,000,000	10,000,000	-	-	-
Tsfr From Administrative Svcs	122,333,544	-	-	-	-	-
Tsfr From Justice, Dept of	-	-	-	-	-	3,284
Tsfr From Revenue, Dept of	374,708	57,479,724	57,522,608	51,674,668	57,700,000	59,322,608
Tsfr From Military Dept, Or	110,142,860	-	-	-	-	-
Tsfr From Energy, Dept of	73,826	89,000	89,000	89,000	89,000	89,000
Tsfr From Environmental Quality	166,619	995,681	995,681	1,037,499	1,037,499	1,037,499
Tsfr From Education, Dept of	226,787	-	-	-	-	-
Tsfr From Agriculture, Dept of	236,250	273,992	273,992	273,992	273,992	273,992
Tsfr From Transportation, Dept	59,185	-	-	-	-	-
Tsfr From Health Rel Lic Bds	75,150	31,254	31,254	42,750	42,750	42,750
Tsfr From Board of Dentistry	174,015	186,800	186,800	227,000	227,000	227,000
Tsfr From OLCC	706,227	-	-	-	-	-

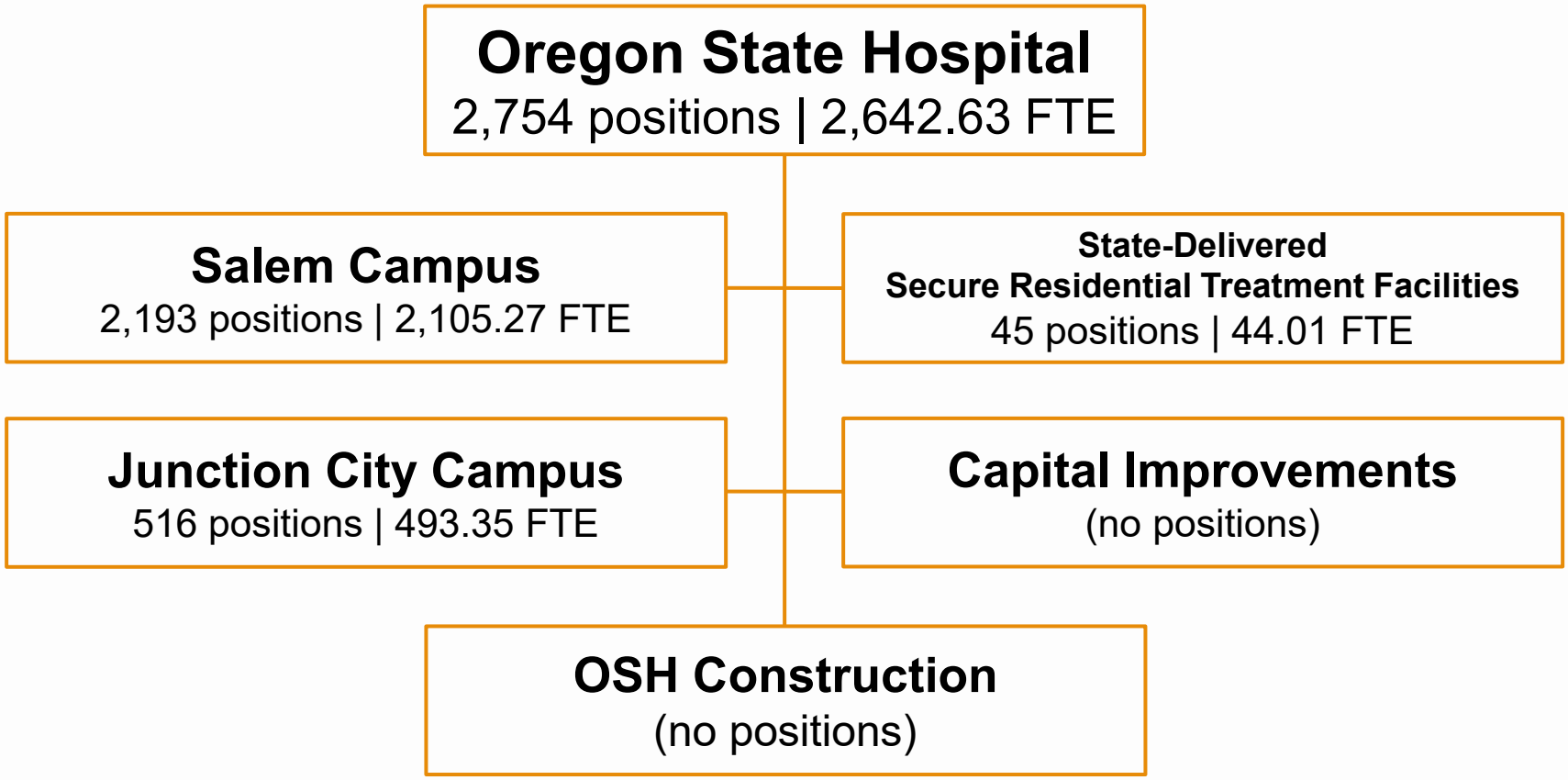
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-05-00-00000**

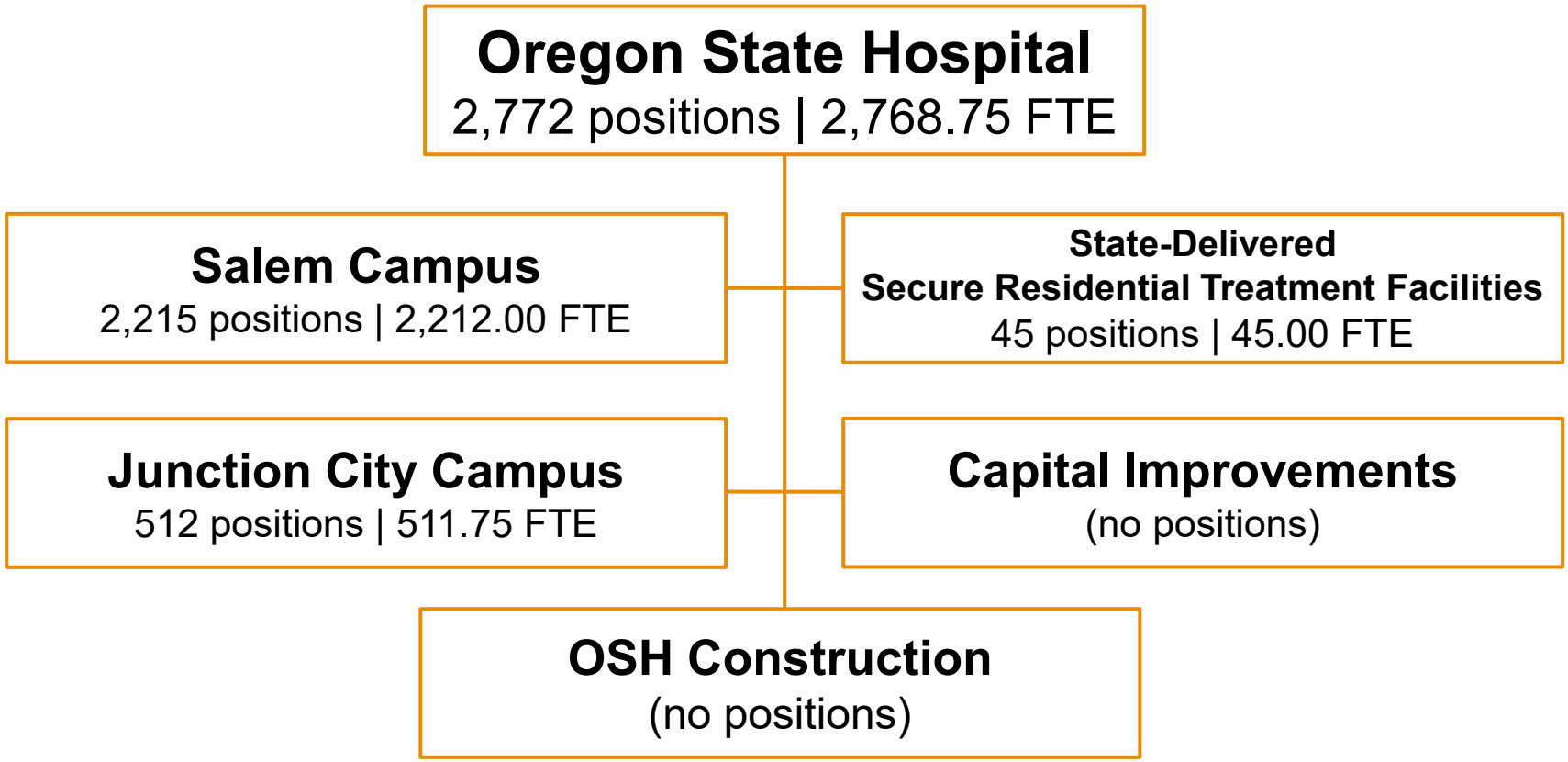
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr From Oregon Medical Board	939,060	970,382	970,382	1,452,704	1,452,704	1,452,704
Tsfr From Nursing, Bd of	201,195	177,318	177,318	278,421	278,421	278,421
Tsfr From Board of Pharmacy	371,295	378,000	378,000	541,800	541,800	541,800
Tsfr From Housing and Com Svcs	1,026,640	-	-	-	-	-
Transfer Out - Intrafund	(233,417)	-	-	-	-	-
Tsfr To OLCC	-	(528,000)	(528,000)	(528,000)	(528,000)	(528,000)
Total Other Funds	**$356,201,092**	**$287,013,273**	**$1,267,651,454**	**$307,317,919**	**$317,471,869**	**$313,756,433**
Federal Funds						
Federal Funds	392,461,799	413,335,928	821,058,232	671,313,197	672,907,419	728,838,450
Tsfr To Human Svcs, Dept of	(20,998)	-	-	-	-	-
Tsfr To OR Business Development	(21,425,074)	(17,432,000)	(17,432,000)	(17,432,000)	(17,432,000)	(17,696,800)
Tsfr To Environmental Quality	(1,711,922)	(1,408,066)	(1,408,066)	(1,599,898)	(1,599,898)	(1,599,898)
Tsfr To Agriculture, Dept of	-	-	-	(117,852)	(117,852)	(117,852)
Total Federal Funds	**$369,303,805**	**$394,495,862**	**$802,218,166**	**$652,163,447**	**$653,757,669**	**$709,423,900**
Nonlimited Other Funds						
Other Revenues	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Total Nonlimited Other Funds	**$31,032,499**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**$40,000,000**
Nonlimited Federal Funds						
Federal Funds	57,720,118	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051
Total Nonlimited Federal Funds	**$57,720,118**	**$102,729,051**	**$102,729,051**	**$102,729,051**	**$102,729,051**	**$102,729,051**

2021-23
Legislatively Approved Budget



Oregon Health Authority

2023-25
Legislatively Adopted Budget

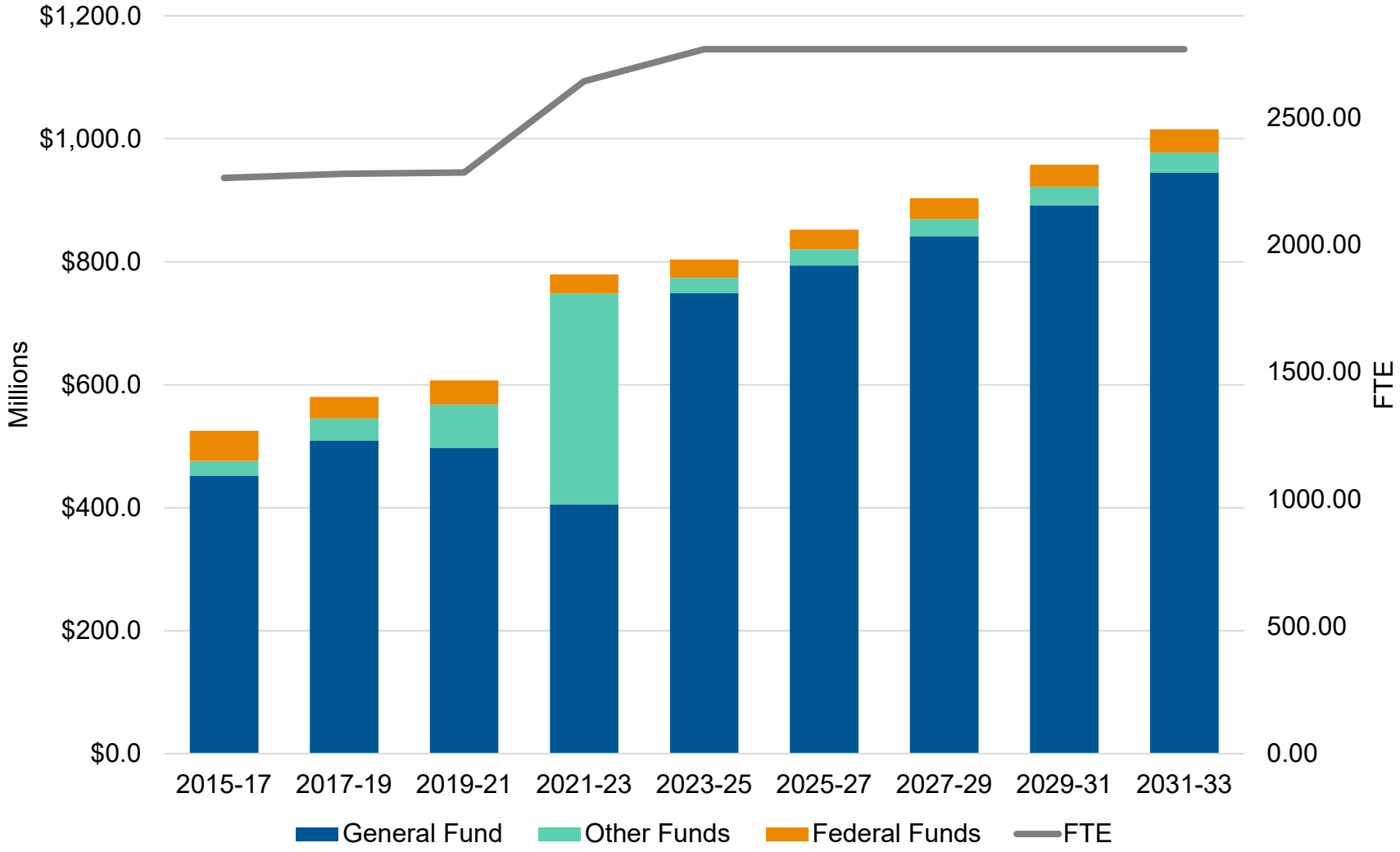


Oregon Health Authority

Oregon Health Authority: Oregon State Hospital

Executive Summary

Program Contact: Dolly Matteucci, Superintendent
503-945-2850



Executive Summary

Division overview

Oregon State Hospital (OSH) is an essential part of the statewide behavioral health system, providing the highest level of psychiatric care for adults from all 36 counties. The hospital's primary goal is to help people recover from their mental illness and return to life in the community, contributing to healthy and safe communities for all people in Oregon. Oregon State Hospital promotes public safety by treating people who are dangerous to themselves or others in a secure, therapeutic setting. The hospital works in partnership with the other divisions of the Oregon Health Authority including the Health Systems Division (HSD), the Psychiatric Security Review Board (PSRB), regional hospitals, community mental health programs, advocacy groups and other community partners to ensure people with mental illness get the right care, at the right time, in the right place.

OSH operates two campuses with a total of 742 licensed beds, with 592 beds in Salem and 150 beds in Junction City. OSH services are provided 24 hours per day, seven days a week. Oregon's only state-operated secure residential treatment facility also reports to the superintendent of OSH. Pendleton Cottage, a 16-bed facility, is located on the grounds of the former Eastern Oregon Training Center in Pendleton. The secure mental health treatment program provides a community treatment setting for people who need a secure level of care as their first step out of the state hospital.

The 2023-25 Legislatively Adopted Budget for the Oregon State Hospital includes $749.1 million General Fund, $24.5 million Other Funds, and $30.0 million Federal Funds as well as position authority for 2,772 positions (2,768.75 FTE). The budget includes continuing investments in previous biennium resources and funding through package #811 of a portion of policy package #402 for specialized treatment services and supports.

Program descriptions

Oregon State Hospital's role is to provide services and treatment to individuals that will prepare them for discharge when they no longer require hospital level of care. Services include 24-hour on-site nursing, psychiatric and other credentialed professional services, treatment planning, pharmacy, laboratory, food and nutritional services, and

Executive Summary

vocational and educational services. The hospital is accredited by the Joint Commission on the Accreditation of Health Organizations and all 24 hospital-licensed units (21 on the Salem Campus and 3 in Junction City) are certified by the Centers for Medicare & Medicaid Services (CMS). Services are provided by psychiatrists, nurses, and mental health professionals. Upon discharge, people transition to the community with improved skills to better understand and manage their symptoms, fully participate and live in their local community in a variety of community-based settings, and when able, hold a job.

Services are delivered through Interdisciplinary Treatment Teams of which patients and designated family members are team members. Treatment teams collaborate with patients to develop individualized treatment care plans to identify and achieve short- and long-term goals. These goals address potential safety risks, mitigate illness and promote recovery. Treatment care plans indicate which treatments a patient needs such as individual therapy, treatment therapy groups, medications, activities of daily living (cooking, personal finance), community integration and vocational rehabilitation or paid work. Treatment teams also work with each patient to ensure their individual needs are met, including but not limited to, culture, language, religion, LGBTQ+ status, or disability. If the need cannot immediately be met within the hospital's existing resources, the team will find a contractor, such as an interpreter or faith practitioner, to deliver these services for the patient.

Personal Services costs are the main budget driver for the Oregon State Hospital. Salaries, taxes and benefits for staff comprise 88 percent of OSH's 2021-23 Legislatively Approved Budget. Of the 2,772 positions currently budgeted for the Oregon State Hospital, 86 percent are direct-care staff such as nurses, psychiatrists, psychologists, etc. Per ORS 441.154 and ORS 441.155, the staffing plan for OSH is set by the nurse staffing committee, composed of both nurse management and AFSCME-RN union members. The number of staff the hospital needs is based on the level of acuity (the severity of symptoms, direct care needs) and commitment type (civil, guilty except for insanity, aid and assist). Sufficient staffing is key to OSH's ability to provide adequate mental health care treatment and services to its patient population in the most efficacious and efficient manner possible. Timely delivery of effective treatment including patient progression through OSH levels of care and timely discharge are critical to the ability of OSH to comply with legal requirements. The Mink Order of 2002 requires OSH to admit individuals under Aid and Assist orders within seven

Executive Summary

days of the signed judge's order. The December 2021 Interim Settlement Agreement with Oregon Health Authority, Oregon State Hospital, Metropolitan Public Defenders and Disability Rights Oregon consolidated two related cases, and appointed a neutral expert in both matters, to make recommendations to address capacity issues at the Oregon State Hospital. Dr. Debra Pinals, the neutral expert, has submitted six reports to Federal Court Judge Michael Mosman that include recommendations to address OSH capacity issues in support of the seven day admission requirement for individuals under aid and assist orders, and also address the behavioral health continuum needs that support the right care, in the right time, and the right place, to improve behavioral health service access to the people of Oregon while relieving the pressure of over-reliance on OSH.

Program justification and link to long-term outcomes

As the only Psychiatric Hospital in Oregon, OSH is devoted to the diagnosis and treatment of people experiencing mental illness. Like any hospital, patients are admitted to OSH for an episode of care. Unlike other hospitals, OSH has most services a patient might need in one location with 24-hour on-site psychiatric and nursing care in a secure and safe environment. This establishes OSH as a key contributor to the 10-year OHA goal of creating health equity and allowing all patients to achieve full health potential and well-being. The contribution and progress of OSH along this path are measured and monitored through OSH's key goals.

OSH's key goals identify our core business, what we strive to do each day as we live our mission, vision and values. Our key goals are identified on our Fundamentals Map, including outcome measures for accountability. The OSH Fundamentals map supports the OHA performance system.

OSH's key goals are:

- Excelling in recovery-oriented care and treatment.
- Ensuring safety in all environments.
- Improving processes and performance.
- Recruiting and engaging outstanding staff.
- Employing information technology effectively.

Executive Summary

Program performance

OSH uses Lean methodology as the primary foundation for continuous improvement and organizational performance. Through Lean, OSH has a robust system to align and link all the services it provides with organizational goals and desired outcomes. OSH also tracks performance metrics throughout the hospital using OSH Performance System. This framework provides a clear line of sight to ensure the work is achieving the desired outcomes. Performance improvement work was disrupted between 2020-2022, due to OSH's need to respond to the COVID-19 pandemic. The focus of 2023 is to rebuild and reinvigorate these expectations.

Performance System

The OSH Performance System focuses on the hospital's fundamental work processes and desired outcomes, while enforcing discipline around measurement and metrics. The Performance System helps the hospital generate targeted breakthrough initiatives and use problem-solving techniques to address areas where performance is poor. The OSH Fundamentals Map supports the overarching OHA Tier One Fundamentals Map. OSH's Fundamentals Map is currently in a revision process to better align with current operations, priorities and goals.

The performance system scorecard monitors the hospital's outcome and process measures from the Fundamentals Map, which show progress toward key goals. The scorecard is a way for hospital leadership to manage data, monitor progress and identify achievements. Having this data available enables the hospital to proactively assign resources to continuous improvement teams early enough to make vital improvements that affect patient outcomes, improve safety and reduce costs.

Some examples of metrics tracked on the scorecard are:

- Patient treatment hours
- Incidents of aggression
- Patient and staff injuries
- Incidents and duration of seclusion and restraint

Executive Summary

- Length of stay
- Admissions wait times
- Time between placement on the Ready-to-Transition List and discharge
- Staff turnover

OSH holds quarterly performance reviews (QPRs) every three months to check the status of our organizational health using the scorecard. QPRs create the discipline to review the status of the routine work (fundamentals) and initiatives (breakthroughs), and to drive problem solving as needed to achieve the goals of the organization.

Enabling legislation/program authorization

The hospital operates under ORS 161.295-400, 179.321, ORS 426, and ORS 443. These statutes provide the authority to operate, control, manage and supervise the Oregon State Hospital campuses and state-delivered residential treatment facilities.

Funding streams

The 2023-25 Legislatively Adopted Budget for OSH, excluding capital improvement, totals $796 million and is made up of 94 percent General Fund revenues. On an ongoing basis, OSH generates Other Funds revenue through billing of services to Medicare for eligible patients. Medicaid funds make up the Federal Funds portion of the budget.

Significant program changes from 2021-23

OSH is a critical component of the behavioral health system in Oregon. OSH strives to meet the needs of each patient while remaining nimble and responsive to the demands for beds and services across the patient populations. OSH internally reconfigures services to meet the demand for hospital level of care services across the continuum realizing the interplay of service needs across our continuum partners.

Executive Summary

The LAB includes a new investment of $1.9 million, which funds a portion of policy package #402. This package grants ten positions for specialized treatments and supports designed to create an equitable and inclusive hospital environment for both patients and staff through training, education and on-Unit support.

The pandemic has challenged OSH, as it has many service providers, to provide the services necessary to the people of Oregon who require hospital levels of care. Low staffing numbers and high vacancy rates have led to staff fatigue and low morale. At times, staffing has forced OSH to modify its operations to ensure staffing levels are sustained at the necessary levels to care and provide treatment for patients.

Following the report of an independent expert, OSH has adopted admissions processes to provide available beds to the greatest number of individuals requiring a hospital level of care, equalizing the admission timeframes for individuals under Aid and Assist orders and those deemed Guilty Except for Insanity, with these population types prioritized for bed use. With the operationalization last biennium of all OSH beds across both campuses (the opening of the last two SRTF units at Junction City), the ongoing challenge will be to admit and discharge at sufficient rates to maximize the utilization of the campus space to serve those who need services at the hospital. Meeting this challenge requires the right number of trained staff at OSH and effective and efficient treatment and processes and is equally dependent upon a robust and functioning behavioral health continuum of service.

Oregon Health Authority: Oregon State Hospital

Salem Campus

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$341.61	$254.81	$25.15	$621.57	2,193	2,105.27
Leg. Adopted 2023-25	$602.70	$14.46	$24.29	$641.45	2,215	2,212.00
Difference	$261.10	-$240.35	-$0.86	$19.88	22	106.73
Percent Change	76%	-94%	-3%	3%	1%	5%

The Legislatively Adopted Budget continues funding for the Oregon State Hospital (OSH) - Salem Campus services substantially at the current service level for the 2023-25 biennium. This includes the transition back to General Fund from one-time funding made available from the American Rescue Plan Act. This budget also includes funding for promoting equity at OSH (originally requested in policy package #402, and funded in package #811). Bond-financed investment in a Programmable Logic Controller on the Salem campus is included for replacement of a system integrated into several core hospital functions such as salley ports and access controls.

Activities, programs and issues in the program unit base budget

Salem Campus detail

- Capacity: 24 units (592 beds)
- Operating: 24 units (559 beds)
- Population served: aid and assist, guilty except for insanity (GEI), neuropsychiatric (high medical need), and civil commitment (includes voluntary commitments by guardian).
- Census: 530.5 (Daily average population for 2022)
- Square feet: 1.3 million

Salem Campus

Background information

Populations served

Oregon State Hospital serves adults who need intensive psychiatric treatment for severe and persistent mental illness. With 24-hour on-site nursing and psychiatric care, the hospital helps patients gain the skills they need to successfully transition back to the community.

The Salem campus serves individuals under three different commitment types:

- **Aid & Assist** – People who come to Oregon State Hospital through a court order under Oregon law (ORS 161.370) for treatment that will help them understand the criminal charges against them and to assist in their own defense.
- **Guilty Except for Insanity (GEI)** – People who come to Oregon State Hospital who have successfully pleaded Guilty Except for Insanity (GEI) for crimes related to their mental illness. These patients are under the jurisdiction of the Psychiatric Security Review Board.
- **Civil** – People who come to Oregon State Hospital through a civil commitment require 24-hour care that is not available through community programs. These patients have been found by the court to be a danger to themselves or others, or unable to provide for their own basic needs – such as health and safety – because of a mental disorder.

Treatment programs – Oregon State Hospital serves patients in the program that best meets their treatment and psychiatric acuity needs.

- **Springs** – The Springs program serves patients from all three commitment types. These patients experience co-occurring mental and physical illnesses that often require hospital-level care for dementia or organic brain injuries. Patients each have individual treatment care plans and attend treatment mall groups every weekday.

Salem Campus

Treatment groups feature sensory and behavioral therapy, focusing on daily living skills, coping and problem-solving skills, and medication management.

- **Archways** – The Archways program primarily serves people under Aid and Assist court orders. This program helps patients stabilize, gain the ability to cooperate with attorneys, understand the charges against them, and participate in their own defense. Patients each have individual treatment care plans and attend treatment mall groups every weekday. Treatment groups primarily focus on understanding the court system and learning basic legal terminology. Other treatment groups and resources include a law library, legal assistance, symptom management, anger management, physical fitness, medication management and drug and alcohol education. Treatment teams conduct hospital level of care assessments to identify individuals that no longer need hospital level of care for ongoing competency restoration, providing notification to the committing court and CMPHD. During their stay, patients are periodically evaluated by forensic evaluators to determine if they are able, never able or not yet able to stand trial.

- **Harbors** – The Harbors program provides acute care psychiatric treatment across all commitment types. Patients each have individual treatment care plans and attend treatment mall groups every weekday. Treatment groups are designed to achieve psychiatric stabilization to transition to lower levels of psychiatric care within the hospital. Treatment groups also focus on symptoms management, medication management, legal skills acquisition, and practicing coping skills.

- **Pathways/Bridges** – Pathways/Bridges is a combined program. Pathways serves the GEI and Aid and Assist population. Bridges serves people in GEI population patients who are preparing to transition back to the community. Bridges units are licensed at the secure residential treatment level of care. The goal is to help patients achieve their highest level of health, safety, and independence as they prepare for discharge or conditional release to a less-restrictive community setting. Individuals work on living skills through daily treatment

mall activities, classes, and approved outings. They also participate in discharge planning with their treatment team members.

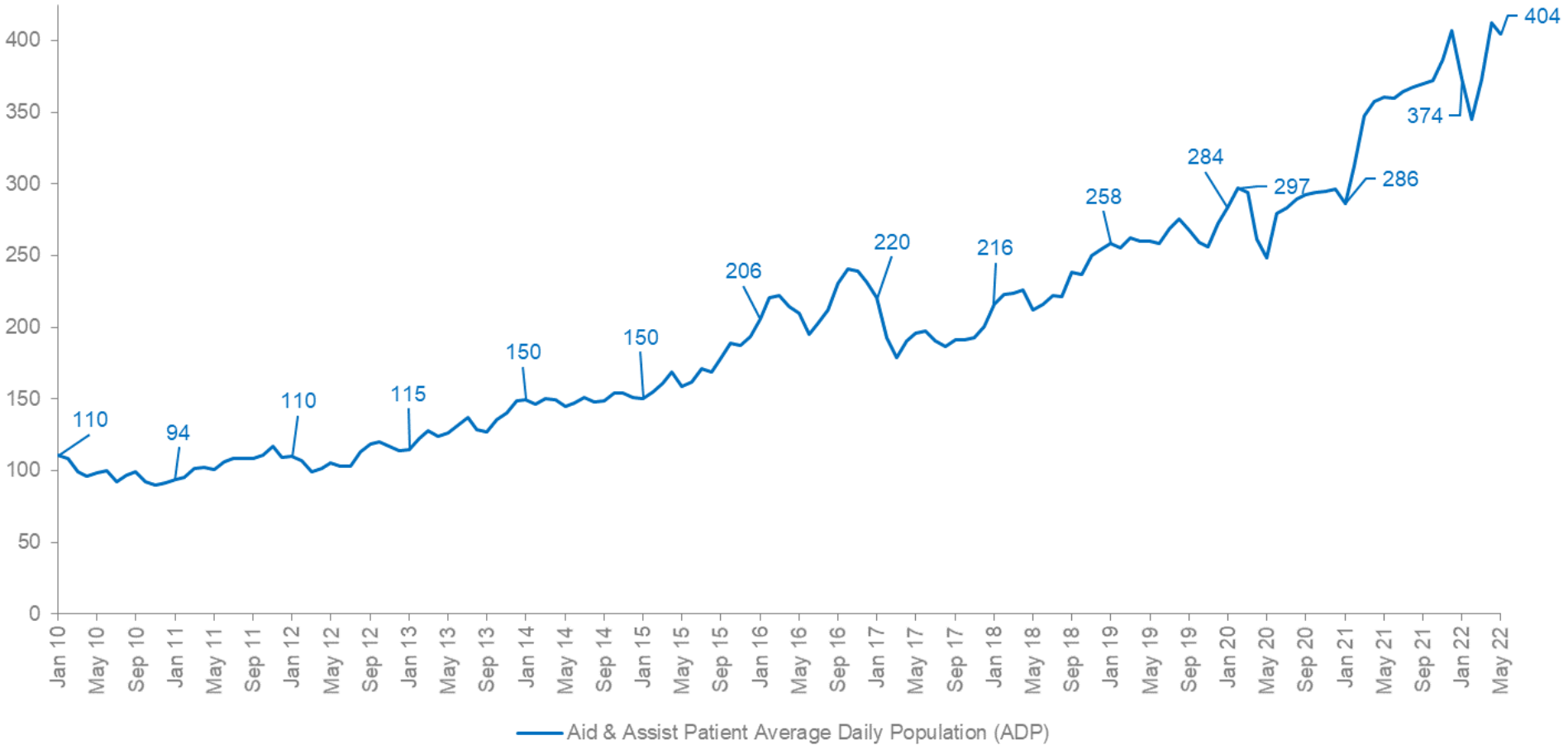
- **Crossroads** – The Crossroads program provides progressive care services for patients from all three commitment types. Patients each have an individual treatment care plan and attend treatment mall groups every weekday. These groups are designed to help patients learn how to manage their symptoms and medications, develop coping and recreational skills, budget and manage their money, and plan and prepare meals.

Increasing Aid and Assist population

The number of people sent to OSH to be restored to competency so they can assist in their own defense has grown significantly over the past several years. To serve this growing population OSH has consolidated units, converted units and opened units. The Aid and Assist population at OSH spiked dramatically in October 2018 and has continued to increase through 2022. The Average Daily Population (ADP) increased from 221 in 2018 to 404 in May 2022. Because of this unprecedented increase, multiple conversions were required to provide hospital bed capacity to serve people under Aid and Assist orders that are waiting in jail to receive psychiatric care and competency restoration services.

Key to addressing this issue is developing a robust array of community services, including crisis interventions – such as mobile crisis teams and assertive community teams – that enable law enforcement and other community partners to connect people with mental health services, rather than arrest them. Additionally, community capacity for competency restoration must expand via diversion pre-hospitalization and post-hospitalization for those who do not require hospital level of care. The Oregon Health Authority (OHA), including the Health Systems Division (HSD) and OSH, is working with community partners to strengthen and expand these services.

Salem Campus



Salem Campus

Nurse Staffing

Adequate nurse staffing is fundamental for effective treatment and patient and staff safety at OSH. Per Oregon Revised Statute 441.154 and 441.155, with additional impacts from HB 2697, the staffing plan for OSH is set by the Nurse Staffing Committee, composed of both nurse management and AFSCME-RN union members. On average, about 20.1 percent of the OSH direct-care staff (registered nurses, licensed practical nurses, and mental health technicians) are absent each day. OSH has experienced an increase in its rate of non-delivered staff since the pandemic. This number does not include planned absences such as vacation or personal business. To meet the staffing plan's minimum staffing requirements, the hospital is requesting a true posting factor for non-delivered staff and utilizes a system of voluntary overtime opportunities for employees to cover for other staff absences. If not enough people volunteer, the hospital must mandate staff to work overtime. However, even with overtime shifts and nursing agency contracted staffing, the hospital's staffing needs are not always met.

In addition to back-filling unplanned absences, OSH nursing staffing requirements are affected by:

- Acuity – The hospital needs a greater staff-to-patient ratio to maintain a patient-centric and effective treatment in a safe environment to accommodate for the severity of illness in the patient population.
- Enhanced Supervision – The hospital needs additional staff to carry out physician-ordered patient enhanced supervision which is when one staff is assigned to monitor and engage an individual patient who the physician has assessed as having a medical risk or risk of harming themselves or others.

Per statute, the OSH Nurse Staffing Committee established a Nurse Staffing Plan in April 2017 (in current revision process). In addition to meeting the requirements of the law regarding the length of shifts, lunch-break coverage, mandatory overtime, etc., the staffing plan also ensures the hospital meets the standards needed to maintain Centers for Medicare & Medicaid Services (CMS) certification.

Salem Campus

The prevalence of staff call-outs (unplanned absences) and physician-ordered patient precautions has driven staffing needs well beyond the Nurse Staffing Committee's staffing plan. Historically and currently, OSH has relied on overtime as the primary means to meet staffing needs when direct-care staff are absent and to staff patient acuity/precaution needs. Over the past three years, OSH has averaged 18,795 hours and $884,023 in monthly overtime to fill planned and unplanned direct-care staff vacancies, in addition to a significantly increased reliance on contract agency staffing.

However, the 2015 Secretary of State audit of OSH overtime practices pointed out that *"Excessive overtime creates safety risks because it can lead to fatigue, affecting nursing staffs' ability to deliver good patient care, making good clinical decisions, and communicating effectively. Fatigued nursing staff could make errors, take unnecessary risks, be forgetful, and be in a poor mood."*

Further, in 2016, The Joint Commission visited OSH to follow up on concerns of inadequate staffing levels. The surveyor investigated the following standard: *EP 3 §482.62(d)(2) - (B150) - (2) There must be adequate numbers of registered nurses, licensed practical nurses, and mental health workers to provide the nursing care necessary under each patient's active treatment program.* Because the surveyor observed the high level of unplanned direct-staff absences at OSH, she found that: "*This Standard is NOT MET as evidenced by: Observed in Record Review at Oregon State Hospital (2600 Center Street, NE, Salem, OR) site for the Psychiatric Hospital deemed service. In 35 of 112 shifts reviewed, staffing was noted not to meet the organization's expected staffing matrix."*

In 2019-21 the Legislature set aside a Special Purpose Appropriation of $20 million and directed the OSH to develop *a programmatically and fiscally sustainable staffing plan*. OSH submitted that plan in November 2021 and in May 2022 received 228 new positions. These positions represent the first of three phases to implement OSH's sustainable staffing plan. The majority of the positions —134 — replace the limited duration (LD) float pool OSH established in 2017 to ensure adequate nurse staffing to provide active treatment, a therapeutic milieu, and a safe environment. Previously, the cost for these LD positions and increased nurse agency staffing was not budgeted and

has been a driver of shortfalls since 2017-19 into 2021-23 as the division has only partially afforded to make up costs from its existing budget allocation.

Revenue sources and changes

The Oregon State Hospital receives most of its funding from the state General Fund. Other Funds revenues consisting of service revenues generated through the billing of Medicare and third-party insurance and local revenue from the hospital café, coffee shop, and patient made wood products sales account for a small portion of the budget. Finally, Federal Funds from Medicaid and Disproportionate Share Hospital (DSH) payments make up the remaining budget.

One of the financial impacts of a shifting population at Oregon State Hospital is lower numbers of patients on Medicare being admitted. This has reduced the collection of Medicare revenue necessitating fund shift adjustments for 2023-25. DSH payments have also declined due to adjustments in the FMAP rate.

New laws that apply to the program unit

House Bill 2405 requires patient transport back to the jurisdiction in which the charges were initiated, in the event charges are dismissed.

House Bill 2665 directs OHA to adopt rules to establish maximum rates that a temporary staffing agency may charge, along with other staffing agency controls and processes. OSH is heavily dependent on staffing agencies for registered nurses and licensed practical nurses. This Bill has the potential to impact OSH either positively or negatively depending on the workforce that results from the Bill implementation.

House Bill 2697 modifies language related to hospital staffing and the Nurse Staffing Committee. The Bill introduces ratios at acute care hospitals that do not apply to OSH, however, OSH will be required to implement a new multi-

disciplinary sub-committee to establish staffing needs throughout the hospital. The Bill introduces fines for not meeting these staffing plans, and a civil penalty for missed meal or rest breaks. The implementation of this Bill may create a budgetary position need and future legislative requests.

House Bill 3471 makes the practice of an employer negotiating a settlement that contains a no-rehire provision unlawful. The implementation of this Bill may result in an increase of worker's compensation claims, higher insurance premiums, decreased patient care, and maintaining open positions for employees on long term leave that may not be able to perform the same job duties upon their return.

Senate Bill 321 creates a post-conviction appeal process for GEI patients convicted with a non-unanimous jury vote.

Senate Bill 629 alters the membership of the OSH Advisory Board, removing some geographical limitations.

Senate Bill 1043 requires the distribution of an opioid antagonist to patients upon release from a hospital under certain conditions.

State-Delivered Secure Residential Treatment Facility

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$6.36	$0.63	$5.44	$12.42	45	44.01
Leg. Adopted 2023-25	$6.27	$0.56	$5.75	$12.58	45	45.00
Difference	-$0.08	-$0.06	$0.31	$0.16	0	0.99
Percent Change	-1%	-10%	6%	1%	0%	2%

The Legislatively Adopted Budget continues funding for the Oregon State Hospital - Pendleton Cottage, a 16-bed state-delivered secure residential treatment facility, at the current service level for the 2023-25 biennium.

Activities, programs and issues in the program unit base budget

Pendleton Cottage is a state-operated secure residential treatment facility in Pendleton, Oregon. With the capacity to serve up to 16 people, Pendleton Cottage provides 24-hour mental health treatment services for adults in a residential setting. In the 2021-23 biennium, the facility averaged a 97.5 percent occupancy rate, with an average daily population of 15.6. The mission of Pendleton Cottage is to help people recover from their mental illness by focusing on positive life experiences, self-confidence and community integration. Pendleton Cottage is often the first step for people transitioning from the state hospital to a life in the community.

Background information

People served

Pendleton Cottage serves people who have been civilly committed or who are under the jurisdiction of the Psychiatric Security Review Board. Residents no longer require hospital level of care and still need 24-hour care and a higher level of supervision due to the status of their mental illness, safety and security concerns, and/or the severity of their offense.

State-Delivered Secure Residential Treatment Facility

Treatment philosophy

Pendleton Cottage uses the recovery model for person-centered treatment planning in which residents direct their own treatment. Together, residents and their treatment teams create an integrated service and support plan that incorporates the resident's residential service plan, treatment care plan, and the resident's self-stated dreams, desires and goals.

Residents who are under the jurisdiction of the Psychiatric Security Review Board also must meet the expectations outlined in their conditional release plan. To align with the self-directed treatment approach used at Pendleton Cottage, residents are encouraged to determine how they will meet their conditional release requirements and are offered opportunities for choice.

Pendleton Cottage services

- On-site and telemedicine psychiatric services
- Individual therapy
- Vocational services including on-site paid employment opportunities
- Recreational services, both on- and off-site
- In-house case management
- Medication administration, monitoring and teaching
- Nursing services for individuals who have significant medical needs, such as diabetes, chronic obstructive pulmonary disease, or physical disabilities.

Facility

Opened in 2009, Pendleton Cottage consists of two separate houses, allowing for the opportunity to serve both men and women. One house has the capacity to serve up to four women and four men, and the other house serves up to eight men. The property also includes a greenhouse and park for the residents to use.

State-Delivered Secure Residential Treatment Facility

In October 2016, Pendleton Cottage opened the Lane Activity Center, a new treatment space where residents participate in leisure and therapeutic group activities. The center enhances the facility's ability to offer active treatment and help individuals develop the skills they need to successfully move to a lower level of care.

Staffing

Pendleton Cottage has 45 staff, including the administrator, to meet the residents' complex behavioral and medical needs. The average staffing ratio is three staff to eight patients, with at least three direct-care staff and one nurse on every shift. Staff provide:

- Resident supervision
- Therapeutic interventions
- Medical assistance
- Clinical work
- Case management
- Liaison to Psychiatric Security Review Board, including monthly progress reports

Revenue sources and changes

Revenue sources for Pendleton Cottage in the 2023-25 Legislatively Adopted Budget include General Fund. Other Funds revenues consist primarily of private payment Room and Board, with additional revenues for service reimbursement and meal tickets. Federal Funds revenue consist of the federal match of Medicaid claim billing. The increase in services billed for has resulted in a minor increase in Federal Funds revenue and is represented in the 2023-25 fund shift adjustment.

New laws that apply to the program unit

None.

Junction City Campus

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$56.51	$78.93	$0.14	$135.58	516	493.35
Leg. Adopted 2023-25	$139.35	$0.65	$0.00	$140.01	512	511.75
Difference	$82.84	-$78.28	-$0.14	$4.43	-4	18.40
Percent Change	147%	-99%	-100%	3%	-1%	4%

The Legislatively Adopted Budget continues funding for the Oregon State Hospital - Junction City Campus services at the current service level for the 2023-25 biennium. This includes the transition back to General Fund from one-time funding made available from the American Rescue Plan Act. Bond-financed Capital Improvement funds are also set aside for the development of specialized space to accommodate patients with unique care needs.

Activities, programs and issues in the program unit base budget

Junction City Campus Detail

- Capacity – 6 units, (150 beds)
- Operating – 6 units, (144 beds)
- Populations served – civil commitment (includes voluntary commitments by guardian), guilty except for insanity (GEI)
- Census – 139.9 (daily average population for 2022)
- Square feet – 220,000

Junction City Campus

Background information

Populations Served

Oregon State Hospital serves adults who need intensive, psychiatric treatment for severe and persistent mental illness. With 24-hour, on-site nursing and psychiatric care, the hospital helps patients gain the skills they need to successfully transition back to the community.

There are two commitment types served at the Junction City campus:

- **Civil** – People who come to Oregon State Hospital through a civil commitment require 24-hour care that is not available through community programs. They have been found by the court to be a danger to themselves or others, or unable to provide for their own basic needs – such as health and safety – because of a mental disorder. A subset of this population is called *Voluntary by Guardian*. Working through the court system, legal guardians may commit their wards who meet civil commitment criteria.

- **Guilty Except for Insanity (GEI)** – Oregon State Hospital serves patients who have successfully pleaded Guilty Except for Insanity (GEI) for crimes related to their mental illness. These patients are under the jurisdiction of the Psychiatric Security Review Board.

Treatment program

Because of its small size, the Junction City campus has only one treatment program. The Junction City campus provides varied treatment mall and group therapy offerings. The program's intent is to help patients achieve their highest level of health, safety and independence as they prepare for discharge or conditional release to a less-restrictive community setting. Individuals work on living skills through daily treatment mall activities, classes and approved outings. Patients also participate in discharge planning with their treatment team.

Junction City Campus

Although the campus admits people from all 36 counties, an emphasis is put on serving seven southern counties – Lane, Curry, Klamath, Douglas, Jackson, Coos and Lake.

Revenue sources and changes

The Legislatively Adopted Budget for Junction City campus of the Oregon State Hospital includes General Fund and Other Funds revenues, which consist of service revenues generated through the billing of Medicare and third-party insurance as well as local revenues derived from the hospital café and coffee shop. The Junction City campus receives no Federal Funds revenue.

New laws that apply to the program unit

House Bill 2405 requires patient transport back to the jurisdiction in which the charges were initiated, in the event charges are dismissed.

House Bill 2665 directs OHA to adopt rules to establish maximum rates that a temporary staffing agency may charge, along with other staffing agency controls and processes. OSH is heavily dependent on staffing agencies for registered nurses and licensed practical nurses. This Bill has the potential to impact OSH either positively or negatively depending on the workforce that results from the Bill implementation.

House Bill 2697 modifies language related to hospital staffing and the Nurse Staffing Committee. The Bill introduces ratios at acute care hospitals that do not apply to OSH, however, OSH will be required to implement a new multi-disciplinary sub-committee to establish staffing needs throughout the hospital. The Bill introduces fines for not meeting these staffing plans, and a civil penalty for missed meal or rest breaks. The implementation of this Bill may create a budgetary position need and future legislative requests.

Junction City Campus

House Bill 3471 makes the practice of an employer negotiating a settlement that contains a no-rehire provision unlawful. The implementation of this Bill may result in an increase of worker's compensation claims, higher insurance premiums, decreased patient care, and maintaining open positions for employees on long term leave that may not be able to perform the same job duties upon their return.

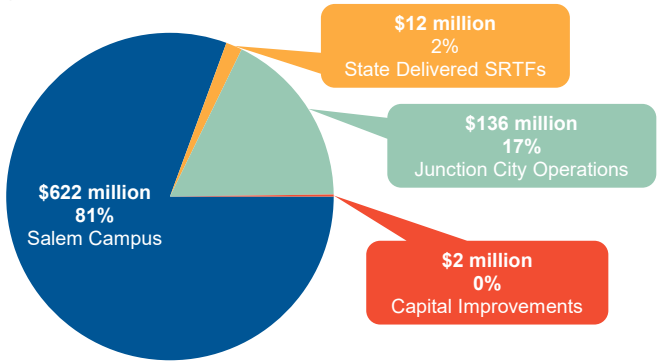
Senate Bill 321 creates a post-conviction appeal process for GEI patients convicted with a non-unanimous jury vote.

Senate Bill 629 alters the membership of the OSH Advisory Board, removing some geographical limitations.

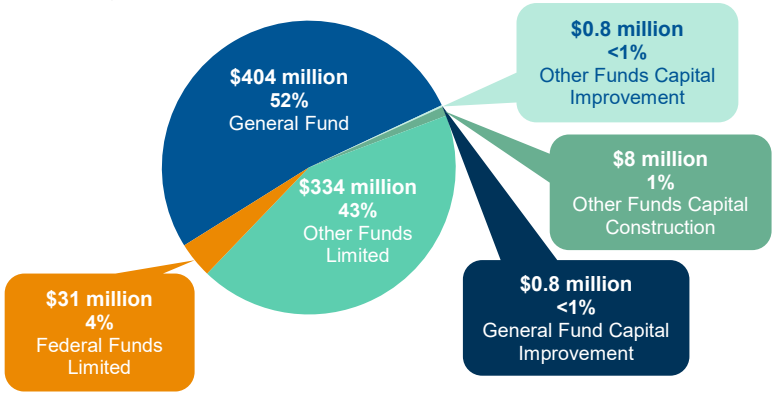
Senate Bill 1043 requires the distribution of an opioid antagonist to patients upon release from a hospital under certain conditions.

Oregon Health Authority
2021-23 Legislatively Approved Budget

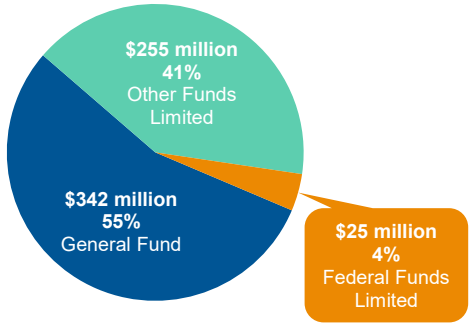
Oregon State Hospital by Program
$779 million Total Funds



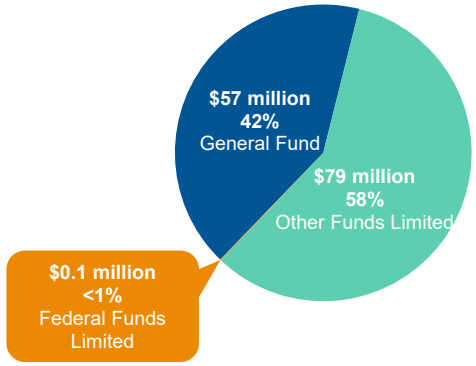
Oregon State Hospital by Fund Type
$779 million Total Funds



Salem Campus by Fund Type
$622 million Total Funds

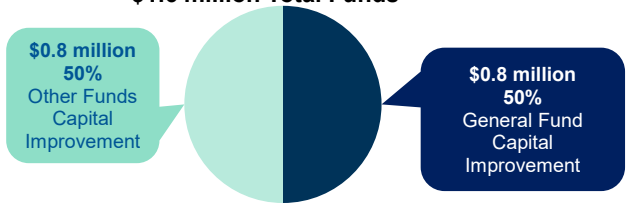


Junction City Operations by Fund Type
$136 million Total Funds



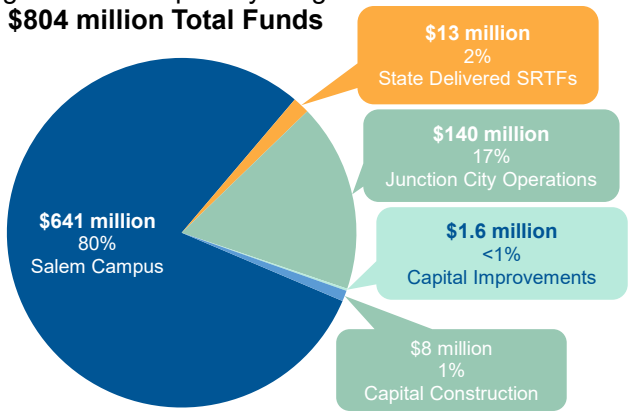
State Delivered SRTFs by Fund Type
$12 million Total Funds

Capital Improvements by Fund Type
$1.6 million Total Funds

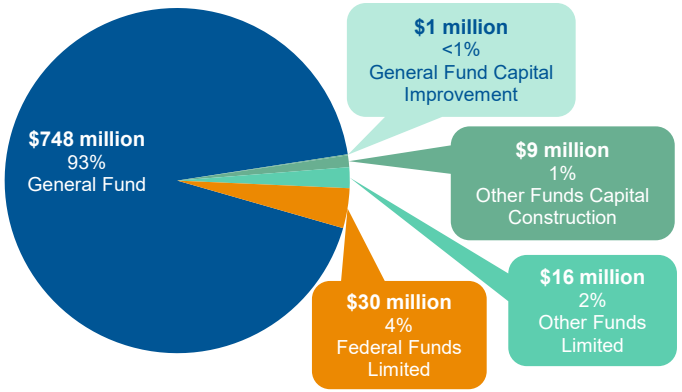


Oregon Health Authority
2023-25 Legislatively Adopted Budget

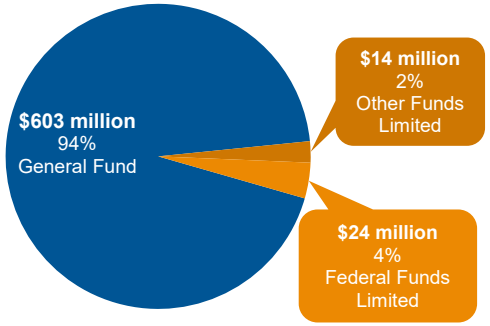
Oregon State Hospital by Program
$804 million Total Funds



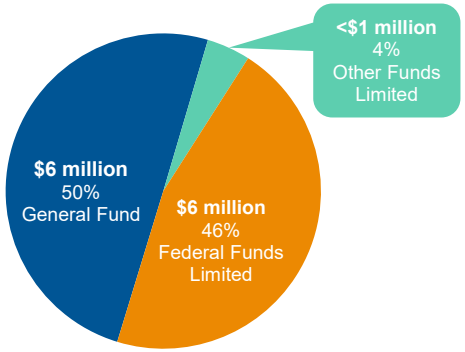
Oregon State Hospital by Fund Type
$804 million Total Funds



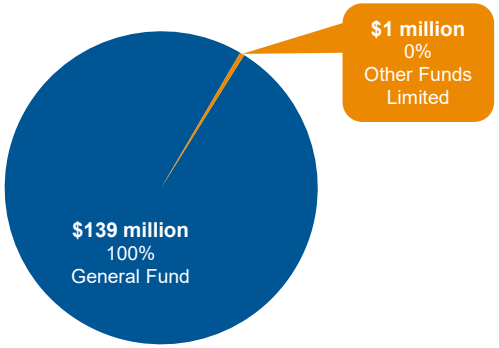
Salem Campus by Fund Type
$641 million Total Funds



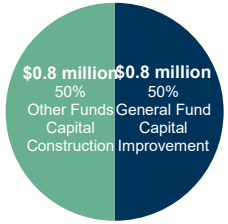
State Delivered SRTFs by Fund Type
$13 million Total Funds



Junction City Operations by Fund Type
$140 million Total Funds



Capital Improvements by Fund Type
$1.6 million Total Funds



Capital Construction by Fund Type
$8 million Total Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,472,260)	-	-	-	-	-	(8,472,260)
Other Revenues	-	-	11,208,237	-	-	-	11,208,237
Federal Funds	-	-	-	75,054	-	-	75,054
Total Revenues	**($8,472,260)**	**-**	**$11,208,237**	**$75,054**	**-**	**-**	**$2,811,031**
Personal Services							
Temporary Appointments	63,406	-	-	168	-	-	63,574
Overtime Payments	1,137,780	-	-	-	-	-	1,137,780
Shift Differential	300,737	-	-	-	-	-	300,737
All Other Differential	961,125	-	9,589	4,407	-	-	975,121
Public Employees' Retire Cont	430,015	-	1,718	790	-	-	432,523
Pension Obligation Bond	(10,496,611)	-	11,257,782	127,014	-	-	888,185
Social Security Taxes	188,425	-	734	351	-	-	189,510
Paid Family Medical Leave Insurance	9,598	-	38	17	-	-	9,653
Vacancy Savings	(1,066,735)	-	(61,624)	(57,693)	-	-	(1,186,052)
Total Personal Services	**($8,472,260)**	**-**	**$11,208,237**	**$75,054**	**-**	**-**	**$2,811,031**
Total Expenditures							
Total Expenditures	(8,472,260)	-	11,208,237	75,054	-	-	2,811,031
Total Expenditures	**($8,472,260)**	**-**	**$11,208,237**	**$75,054**	**-**	**-**	**$2,811,031**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Oregon State Hospital**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 44300-030-06-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	891,993	-	-	-	-	-	891,993
Federal Funds	-	-	-	20,871	-	-	20,871
Total Revenues	**$891,993**	**-**	**-**	**$20,871**	**-**	**-**	**$912,864**
Personal Services							
Shift Differential	246,760	-	-	-	-	-	246,760
All Other Differential	246,760	-	-	-	-	-	246,760
Public Employees' Retire Cont	88,440	-	-	-	-	-	88,440
Social Security Taxes	37,754	-	-	-	-	-	37,754
Paid Family Medical Leave Insurance	1,974	-	-	-	-	-	1,974
Total Personal Services	**$621,688**	**-**	**-**	**-**	**-**	**-**	**$621,688**
Services & Supplies							
Instate Travel	45,717	-	-	2,165	-	-	47,882
Employee Training	12,574	-	-	596	-	-	13,170
Office Expenses	113,408	-	-	5,368	-	-	118,776
Telecommunications	28,457	-	-	1,346	-	-	29,803
Facilities Rental and Taxes	5,040	-	-	10,080	-	-	15,120
Intra-agency Charges	57,185	-	-	941	-	-	58,126
Other Services and Supplies	7,924	-	-	375	-	-	8,299
Total Services & Supplies	**$270,305**	**-**	**-**	**$20,871**	**-**	**-**	**$291,176**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	891,993	-	-	20,871	-	-	912,864
Total Expenditures	**$891,993**	**-**	**-**	**$20,871**	**-**	**-**	**$912,864**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Oregon State Hospital**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 44300-030-06-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(276,600)	-	-	-	-	-	(276,600)
Tsfr From Administrative Svcs	-	-	(2,283,800)	-	-	-	(2,283,800)
Total Revenues	**($276,600)**	**-**	**($2,283,800)**	**-**	**-**	**-**	**($2,560,400)**
Services & Supplies							
Data Processing	(60,000)	-	-	-	-	-	(60,000)
IT Professional Services	(72,000)	-	-	-	-	-	(72,000)
Expendable Prop 250 - 5000	(141,000)	-	-	-	-	-	(141,000)
IT Expendable Property	(3,600)	-	-	-	-	-	(3,600)
Total Services & Supplies	**($276,600)**	**-**	**-**	**-**	**-**	**-**	**($276,600)**
Capital Outlay							
Household and Institutional Equip.	-	-	(840,469)	-	-	-	(840,469)
Building Structures	-	-	(1,443,331)	-	-	-	(1,443,331)
Total Capital Outlay	**-**	**-**	**($2,283,800)**	**-**	**-**	**-**	**($2,283,800)**
Total Expenditures							
Total Expenditures	(276,600)	-	(2,283,800)	-	-	-	(2,560,400)
Total Expenditures	**($276,600)**	**-**	**($2,283,800)**	**-**	**-**	**-**	**($2,560,400)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,051,805	-	-	-	-	-	3,051,805
Other Revenues	-	-	1,093,606	-	-	-	1,093,606
Federal Funds	-	-	-	199,553	-	-	199,553
Transfer In - Intrafund	-	-	32,989	-	-	-	32,989
Transfer from General Fund	-	-	32,989	-	-	-	32,989
Total Revenues	**$3,051,805**	**-**	**$1,159,584**	**$199,553**	**-**	**-**	**$4,410,942**
Transfers Out							
Transfer Out - Intrafund	-	-	(32,989)	-	-	-	(32,989)
Total Transfers Out	**-**	**-**	**($32,989)**	**-**	**-**	**-**	**($32,989)**
Services & Supplies							
Instate Travel	64,913	-	-	174	-	-	65,087
Out of State Travel	7,697	-	-	-	-	-	7,697
Employee Training	55,926	-	-	48	-	-	55,974
Office Expenses	143,084	-	-	433	-	-	143,517
Telecommunications	63,425	-	-	109	-	-	63,534
Data Processing	249,322	-	53,339	-	-	-	302,661
Publicity and Publications	17,556	-	-	-	-	-	17,556
Professional Services	419,158	-	342,917	89,196	-	-	851,271
IT Professional Services	92,216	-	-	-	-	-	92,216
Attorney General	202,030	-	-	-	-	-	202,030
Employee Recruitment and Develop	26,805	-	-	-	-	-	26,805
Dues and Subscriptions	6,976	-	-	-	-	-	6,976

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	23,110	-	-	-	-	-	23,110
Fuels and Utilities	143,607	-	38,156	-	-	-	181,763
Facilities Maintenance	224,810	-	42,581	11,003	-	-	278,394
Food and Kitchen Supplies	290,524	-	118,004	1,394	-	-	409,922
Medical Services and Supplies	596,068	-	465,710	83,702	-	-	1,145,480
Other Care of Residents and Patients	73,766	-	56	-	-	-	73,822
Agency Program Related S and S	83,101	-	26,900	407	-	-	110,408
Intra-agency Charges	61,903	-	-	517	-	-	62,420
Other Services and Supplies	39,789	-	-	30	-	-	39,819
Expendable Prop 250 - 5000	26,249	-	-	532	-	-	26,781
IT Expendable Property	75,320	-	-	-	-	-	75,320
Total Services & Supplies	**$2,987,355**	**-**	**$1,087,663**	**$187,545**	**-**	**-**	**$4,262,563**
Capital Outlay							
Household and Institutional Equip.	14,301	-	-	-	-	-	14,301
Industrial and Heavy Equipment	3,823	-	-	-	-	-	3,823
Land Improvements	2,170	-	12,795	-	-	-	14,965
Building Structures	8,986	-	20,194	-	-	-	29,180
Total Capital Outlay	**$29,280**	**-**	**$32,989**	**-**	**-**	**-**	**$62,269**
Special Payments							
Dist to Individuals	2,063	-	5,943	9,946	-	-	17,952
Intra-Agency Gen Fund Transfer	32,989	-	-	-	-	-	32,989

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	118	-	-	2,062	-	-	2,180
Total Special Payments	**$35,170**	**-**	**$5,943**	**$12,008**	**-**	**-**	**$53,121**
Total Expenditures							
Total Expenditures	3,051,805	-	1,126,595	199,553	-	-	4,377,953
Total Expenditures	**$3,051,805**	**-**	**$1,126,595**	**$199,553**	**-**	**-**	**$4,377,953**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	284,824	-	-	-	-	-	284,824
Other Revenues	-	-	224,597	-	-	-	224,597
Federal Funds	-	-	-	44,595	-	-	44,595
Total Revenues	**$284,824**	**-**	**$224,597**	**$44,595**	**-**	**-**	**$554,016**
Services & Supplies							
Medical Services and Supplies	283,842	-	221,767	39,859	-	-	545,468
Total Services & Supplies	**$283,842**	**-**	**$221,767**	**$39,859**	**-**	**-**	**$545,468**
Special Payments							
Dist to Individuals	982	-	2,830	4,736	-	-	8,548
Total Special Payments	**$982**	**-**	**$2,830**	**$4,736**	**-**	**-**	**$8,548**
Total Expenditures							
Total Expenditures	284,824	-	224,597	44,595	-	-	554,016
Total Expenditures	**$284,824**	**-**	**$224,597**	**$44,595**	**-**	**-**	**$554,016**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	334,726,074	-	-	-	-	-	334,726,074
Other Revenues	-	-	(33,971,335)	-	-	-	(33,971,335)
Federal Funds	-	-	-	(754,739)	-	-	(754,739)
Tsfr From Administrative Svcs	-	-	(300,000,000)	-	-	-	(300,000,000)
Total Revenues	**$334,726,074**	**-**	**($333,971,335)**	**($754,739)**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	212,375,712	-	(212,375,712)	-	-	-	-
Temporary Appointments	168	-	-	(168)	-	-	-
All Other Differential	13,996	-	(9,589)	(4,407)	-	-	-
Empl. Rel. Bd. Assessments	71,974	-	(71,974)	-	-	-	-
Public Employees' Retire Cont	38,060,391	-	(38,059,601)	(790)	-	-	-
Pension Obligation Bond	11,384,796	-	(11,257,782)	(127,014)	-	-	-
Social Security Taxes	16,062,709	-	(16,062,359)	(351)	-	-	(1)
Paid Family Medical Leave Insurance	865,139	-	(865,122)	(17)	-	-	-
Worker's Comp. Assess. (WCD)	62,468	-	(62,468)	-	-	-	-
Flexible Benefits	53,776,800	-	(53,776,800)	-	-	-	-
Total Personal Services	**$332,674,153**	**-**	**($332,541,407)**	**($132,747)**	**-**	**-**	**($1)**
Services & Supplies							
Instate Travel	174	-	-	(174)	-	-	-
Employee Training	48	-	-	(48)	-	-	-
Office Expenses	433	-	-	(433)	-	-	-
Telecommunications	109	-	-	(109)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	53,339	-	(53,339)	-	-	-	-
Professional Services	559,961	-	(342,917)	(217,043)	-	-	1
Fuels and Utilities	38,156	-	(38,156)	-	-	-	-
Facilities Maintenance	53,584	-	(42,581)	(11,003)	-	-	-
Food and Kitchen Supplies	119,398	-	(118,004)	(1,394)	-	-	-
Medical Services and Supplies	1,171,426	-	(797,868)	(373,558)	-	-	-
Other Care of Residents and Patients	1,390	-	(1,390)	-	-	-	-
Agency Program Related S and S	27,307	-	(26,900)	(407)	-	-	-
Intra-agency Charges	517	-	-	(517)	-	-	-
Other Services and Supplies	30	-	-	(30)	-	-	-
Expendable Prop 250 - 5000	532	-	-	(532)	-	-	-
Total Services & Supplies	**$2,026,404**	**-**	**($1,421,155)**	**($605,248)**	**-**	**-**	**$1**
Special Payments							
Dist to Individuals	23,455	-	(8,773)	(14,682)	-	-	-
Other Special Payments	2,062	-	-	(2,062)	-	-	-
Total Special Payments	**$25,517**	**-**	**($8,773)**	**($16,744)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	334,726,074	-	(333,971,335)	(754,739)	-	-	-
Total Expenditures	**$334,726,074**	**-**	**($333,971,335)**	**($754,739)**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 082 - September Eboard

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,205,463	-	-	-	-	-	4,205,463
Total Revenues	**$4,205,463**	**-**	**-**	**-**	**-**	**-**	**$4,205,463**
Personal Services							
Class/Unclass Sal. and Per Diem	2,334,648	-	-	-	-	-	2,334,648
All Other Differential	27,120	-	-	-	-	-	27,120
Empl. Rel. Bd. Assessments	1,060	-	-	-	-	-	1,060
Public Employees' Retire Cont	423,228	-	-	-	-	-	423,228
Social Security Taxes	180,679	-	-	-	-	-	180,679
Paid Family Medical Leave Insurance	9,449	-	-	-	-	-	9,449
Worker's Comp. Assess. (WCD)	920	-	-	-	-	-	920
Flexible Benefits	792,000	-	-	-	-	-	792,000
Total Personal Services	**$3,769,104**	**-**	**-**	**-**	**-**	**-**	**$3,769,104**
Services & Supplies							
Instate Travel	64,940	-	-	-	-	-	64,940
Employee Training	17,960	-	-	-	-	-	17,960
Office Expenses	123,560	-	-	-	-	-	123,560
Telecommunications	40,400	-	-	-	-	-	40,400
Facilities Maintenance	37,500	-	-	-	-	-	37,500
Intra-agency Charges	126,759	-	-	-	-	-	126,759
Other Services and Supplies	11,240	-	-	-	-	-	11,240

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 082 - September Eboard

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	14,000	-	-	-	-	-	14,000
Total Services & Supplies	**$436,359**	**-**	**-**	**-**	**-**	**-**	**$436,359**
Total Expenditures							
Total Expenditures	4,205,463	-	-	-	-	-	4,205,463
Total Expenditures	**$4,205,463**	**-**	**-**	**-**	**-**	**-**	**$4,205,463**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							20
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**20**
Total FTE							
Total FTE							20.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**20.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 083 - December E-Board 2022

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,201,619	-	-	-	-	-	4,201,619
Total Revenues	**$4,201,619**	**-**	**-**	**-**	**-**	**-**	**$4,201,619**
Personal Services							
Class/Unclass Sal. and Per Diem	2,310,768	-	-	-	-	-	2,310,768
Empl. Rel. Bd. Assessments	1,113	-	-	-	-	-	1,113
Public Employees' Retire Cont	414,094	-	-	-	-	-	414,094
Social Security Taxes	176,779	-	-	-	-	-	176,779
Paid Family Medical Leave Insurance	9,244	-	-	-	-	-	9,244
Worker's Comp. Assess. (WCD)	966	-	-	-	-	-	966
Flexible Benefits	831,600	-	-	-	-	-	831,600
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**$3,744,564**	**-**	**-**	**-**	**-**	**-**	**$3,744,564**
Services & Supplies							
Instate Travel	68,187	-	-	-	-	-	68,187
Employee Training	18,753	-	-	-	-	-	18,753
Office Expenses	129,738	-	-	-	-	-	129,738
Telecommunications	42,420	-	-	-	-	-	42,420
Facilities Maintenance	39,375	-	-	-	-	-	39,375
Intra-agency Charges	132,080	-	-	-	-	-	132,080
Other Services and Supplies	11,802	-	-	-	-	-	11,802

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 083 - December E-Board 2022

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	14,700	-	-	-	-	-	14,700
Total Services & Supplies	**$457,055**	**-**	**-**	**-**	**-**	**-**	**$457,055**
Total Expenditures							
Total Expenditures	4,201,619	-	-	-	-	-	4,201,619
Total Expenditures	**$4,201,619**	**-**	**-**	**-**	**-**	**-**	**$4,201,619**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							21
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**21**
Total FTE							
Total FTE							21.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**21.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,805,558)	-	-	-	-	-	(2,805,558)
Other Revenues	-	-	(105,214)	-	-	-	(105,214)
Federal Funds	-	-	-	(199,086)	-	-	(199,086)
Total Revenues	**($2,805,558)**	**-**	**($105,214)**	**($199,086)**	**-**	**-**	**($3,109,858)**
Personal Services							
Class/Unclass Sal. and Per Diem	(860,112)	-	-	-	-	-	(860,112)
Overtime Payments	(87,707)	-	-	-	-	-	(87,707)
All Other Differential	8,459	-	-	-	-	-	8,459
Empl. Rel. Bd. Assessments	(318)	-	-	-	-	-	(318)
Public Employees' Retire Cont	(168,335)	-	-	-	-	-	(168,335)
Social Security Taxes	(71,860)	-	-	-	-	-	(71,860)
Paid Family Medical Leave Insurance	(3,758)	-	-	-	-	-	(3,758)
Worker's Comp. Assess. (WCD)	(276)	-	-	-	-	-	(276)
Flexible Benefits	(237,600)	-	-	-	-	-	(237,600)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**($1,421,507)**	**-**	**-**	**-**	**-**	**-**	**($1,421,507)**
Services & Supplies							
Instate Travel	(19,482)	-	-	-	-	-	(19,482)
Employee Training	(5,358)	-	-	-	-	-	(5,358)
Office Expenses	(37,068)	-	-	-	-	-	(37,068)
Telecommunications	(12,120)	-	-	-	-	-	(12,120)
Professional Services	291,051	-	(105,214)	(185,835)	-	-	2

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	(1,593,502)	-	-	(13,251)	-	-	(1,606,753)
Other Services and Supplies	(3,372)	-	-	-	-	-	(3,372)
Expendable Prop 250 - 5000	(4,200)	-	-	-	-	-	(4,200)
Total Services & Supplies	**($1,384,051)**	**-**	**($105,214)**	**($199,086)**	**-**	**-**	**($1,688,351)**
Total Expenditures							
Total Expenditures	(2,805,558)	-	(105,214)	(199,086)	-	-	(3,109,858)
Total Expenditures	**($2,805,558)**	**-**	**($105,214)**	**($199,086)**	**-**	**-**	**($3,109,858)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(6)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(6)**
Total FTE							
Total FTE							(6.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(6.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Oregon State Hospital**

Pkg: 402 - OSH Specialized Treatment Svcs & Supports Pgm **Cross Reference Number: 44300-030-06-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Oregon State Hospital**

Pkg: 402 - OSH Specialized Treatment Svcs & Supports Pgm **Cross Reference Number: 44300-030-06-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - OSH Sustainable Staffing

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - OSH Sustainable Staffing

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Complex Case Management Unit

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Complex Case Management Unit

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Debt Service							
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 439 - OSH Asset & Equipment Replacement

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Household and Institutional Equip.	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 445 - Electronic Health Record Replacement Planning

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 445 - Electronic Health Record Replacement Planning

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 450 - Deferred Maintenance

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Facilities Maintenance	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,581,169	-	-	-	-	-	16,581,169
Other Revenues	-	-	(23,532,570)	-	-	-	(23,532,570)
Federal Funds	-	-	-	(1,066,764)	-	-	(1,066,764)
Total Revenues	**$16,581,169**	**-**	**($23,532,570)**	**($1,066,764)**	**-**	**-**	**($8,018,165)**
Personal Services							
Class/Unclass Sal. and Per Diem	17,778,739	-	(6,798,340)	-	-	-	10,980,399
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	99,823	-	-	-	-	-	99,823
Shift Differential	(16,517)	-	9,434	-	-	-	(7,083)
All Other Differential	12,633	-	(151,004)	-	-	-	(138,371)
Empl. Rel. Bd. Assessments	5,464	-	(1,957)	-	-	-	3,507
Public Employees' Retire Cont	3,203,151	-	(1,243,634)	-	-	-	1,959,517
Pension Obligation Bond	426,426	-	(426,426)	-	-	-	-
Social Security Taxes	1,272,574	-	(530,697)	-	-	-	741,877
Paid Family Medical Leave Insurance	67,826	-	(7,298)	-	-	-	60,528
Worker's Comp. Assess. (WCD)	4,753	-	(1,709)	-	-	-	3,044
Flexible Benefits	4,085,565	-	(1,465,365)	-	-	-	2,620,200
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	(24,193,973)	-	(169,985)	(1,066,764)	-	-	(25,430,722)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**$2,746,464**	**-**	**($10,786,981)**	**($1,066,764)**	**-**	**-**	**($9,107,281)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	214,302	-	-	-	-	-	214,302
Employee Training	59,138	-	-	-	-	-	59,138
Office Expenses	407,748	-	-	-	-	-	407,748
Telecommunications	133,320	-	-	-	-	-	133,320
Data Processing	1,269,978	-	(1,269,978)	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	2,881,890	-	(3,791,576)	49,105	-	-	(860,581)
Fuels and Utilities	890,529	-	(890,529)	-	-	-	-
Facilities Maintenance	1,119,272	-	(995,522)	-	-	-	123,750
Food and Kitchen Supplies	612,791	-	(612,791)	-	-	-	-
Medical Services and Supplies	5,168,737	-	(4,972,169)	236,807	-	-	433,375
Agency Program Related S and S	668,221	-	(637,184)	-	-	-	31,037
Intra-agency Charges	406,075	-	-	-	-	-	406,075
Other Services and Supplies	37,092	-	-	-	-	-	37,092
Expendable Prop 250 - 5000	7,700	-	-	-	-	-	7,700
IT Expendable Property	38,500	-	-	-	-	-	38,500
Total Services & Supplies	**$13,915,293**	**-**	**($13,169,749)**	**$285,912**	**-**	**-**	**$1,031,456**
Capital Outlay							
Building Structures	-	-	565,661	-	-	-	565,661
Total Capital Outlay	**-**	**-**	**$565,661**	**-**	**-**	**-**	**$565,661**
Special Payments							
Dist to Individuals	(75,610)	-	(141,501)	(236,807)	-	-	(453,918)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	(4,978)	-	-	(49,105)	-	-	(54,083)
Total Special Payments	**($80,588)**	**-**	**($141,501)**	**($285,912)**	**-**	**-**	**($508,001)**
Total Expenditures							
Total Expenditures	16,581,169	-	(23,532,570)	(1,066,764)	-	-	(8,018,165)
Total Expenditures	**$16,581,169**	**-**	**($23,532,570)**	**($1,066,764)**	**-**	**-**	**($8,018,165)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							66
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**66**
Total FTE							
Total FTE							66.18
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**66.18**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(127,523)	-	-	-	-	-	(127,523)
Federal Funds	-	-	-	(173)	-	-	(173)
Total Revenues	**($127,523)**	**-**	**-**	**($173)**	**-**	**-**	**($127,696)**
Transfers Out							
Tsfr To OEIB	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	(45,455)	-	-	(173)	-	-	(45,628)
Attorney General	(82,068)	-	-	-	-	-	(82,068)
Total Services & Supplies	**($127,523)**	**-**	**-**	**($173)**	**-**	**-**	**($127,696)**
Total Expenditures							
Total Expenditures	(127,523)	-	-	(173)	-	-	(127,696)
Total Expenditures	**($127,523)**	**-**	**-**	**($173)**	**-**	**-**	**($127,696)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,890,996	-	-	-	-	-	1,890,996
Total Revenues	**$1,890,996**	**-**	**-**	**-**	**-**	**-**	**$1,890,996**
Personal Services							
Class/Unclass Sal. and Per Diem	1,035,990	-	-	-	-	-	1,035,990
Empl. Rel. Bd. Assessments	390	-	-	-	-	-	390
Public Employees' Retire Cont	185,646	-	-	-	-	-	185,646
Social Security Taxes	79,256	-	-	-	-	-	79,256
Paid Family Medical Leave Insurance	4,142	-	-	-	-	-	4,142
Worker's Comp. Assess. (WCD)	340	-	-	-	-	-	340
Flexible Benefits	297,000	-	-	-	-	-	297,000
Total Personal Services	**$1,602,764**	**-**	**-**	**-**	**-**	**-**	**$1,602,764**
Services & Supplies							
Instate Travel	24,350	-	-	-	-	-	24,350
Employee Training	6,700	-	-	-	-	-	6,700
Office Expenses	46,340	-	-	-	-	-	46,340
Telecommunications	15,150	-	-	-	-	-	15,150
Professional Services	49,500	-	-	-	-	-	49,500
Facilities Maintenance	14,060	-	-	-	-	-	14,060
Other Care of Residents and Patients	31,200	-	-	-	-	-	31,200
Intra-agency Charges	62,512	-	-	-	-	-	62,512
Other Services and Supplies	4,220	-	-	-	-	-	4,220
Expendable Prop 250 - 5000	26,800	-	-	-	-	-	26,800

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	7,400	-	-	-	-	-	7,400
Total Services & Supplies	**$288,232**	**-**	**-**	**-**	**-**	**-**	**$288,232**
Total Expenditures							
Total Expenditures	1,890,996	-	-	-	-	-	1,890,996
Total Expenditures	**$1,890,996**	**-**	**-**	**-**	**-**	**-**	**$1,890,996**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							10
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**10**
Total FTE							
Total FTE							7.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	404,529	-	-	-	-	-	404,529
Total Revenues	**$404,529**	**-**	**-**	**-**	**-**	**-**	**$404,529**
Personal Services							
Class/Unclass Sal. and Per Diem	207,378	-	-	-	-	-	207,378
Overtime Payments	394	-	-	-	-	-	394
Empl. Rel. Bd. Assessments	117	-	-	-	-	-	117
Public Employees' Retire Cont	37,233	-	-	-	-	-	37,233
Social Security Taxes	15,894	-	-	-	-	-	15,894
Paid Family Medical Leave Insurance	832	-	-	-	-	-	832
Worker's Comp. Assess. (WCD)	102	-	-	-	-	-	102
Flexible Benefits	89,100	-	-	-	-	-	89,100
Total Personal Services	**$351,050**	**-**	**-**	**-**	**-**	**-**	**$351,050**
Services & Supplies							
Instate Travel	7,305	-	-	-	-	-	7,305
Employee Training	2,010	-	-	-	-	-	2,010
Office Expenses	13,902	-	-	-	-	-	13,902
Telecommunications	4,545	-	-	-	-	-	4,545
Professional Services	-	-	-	-	-	-	-
Facilities Maintenance	4,218	-	-	-	-	-	4,218
Other Care of Residents and Patients	-	-	-	-	-	-	-
Intra-agency Charges	18,133	-	-	-	-	-	18,133
Other Services and Supplies	1,266	-	-	-	-	-	1,266

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 813 - Policy Bills

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,100	-	-	-	-	-	2,100
Total Services & Supplies	**$53,479**	**-**	**-**	**-**	**-**	**-**	**$53,479**
Total Expenditures							
Total Expenditures	404,529	-	-	-	-	-	404,529
Total Expenditures	**$404,529**	**-**	**-**	**-**	**-**	**-**	**$404,529**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.25**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-030-06-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	18,513	-	-	-	-	-
Non-business Lic. and Fees	8,926	-	-	-	-	-
Admin and Service Charges	8,510	271,517	271,517	271,517	271,517	271,517
Care of State Wards	21,742,626	2,369,042	2,369,042	2,369,042	2,369,042	2,369,042
Rents and Royalties	152,400	-	-	-	-	-
Sales Income	1,558,086	2,559,387	2,559,387	2,559,387	2,559,387	2,559,387
Other Revenues	643,781	33,126,070	33,564,211	34,109,692	33,381,120	10,471,908
Transfer In - Intrafund	753,070	785,452	785,452	818,441	818,441	818,441
Transfer from General Fund	-	785,452	785,452	818,441	818,441	818,441
Tsfr From Administrative Svcs	9,883,852	302,283,800	302,283,800	-	-	-
Tsfr From Military Dept, Or	576,999	-	-	-	-	-
Transfer Out - Intrafund	-	(785,452)	(785,452)	(818,441)	(818,441)	(818,441)
Transfer to Other	(525,019)	-	-	-	-	-
Total Other Funds	**$34,821,744**	**$341,395,268**	**$341,833,409**	**$40,128,079**	**$39,399,507**	**$16,490,295**
Federal Funds						
Federal Funds	26,845,663	28,392,879	30,728,961	31,303,706	30,037,674	30,037,683
Total Federal Funds	**$26,845,663**	**$28,392,879**	**$30,728,961**	**$31,303,706**	**$30,037,674**	**$30,037,683**

2023-25 Oregon Health Authority Legislatively Adopted Policy Packages

POP #	Legislation	Title	Summary	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
401	No	**Eliminating Health Inequities**	The Oregon Health Authority and its Equity and Inclusion Division are leading the state's effort to accomplish the largest and most ambitious transformation in health care and health delivery in the nation. The equity work charged to and led by the OHA Equity and Inclusion Division has agency-wide, state and national scope and impact. All divisions of the agency must be prepared and equipped to support equity and inclusion at every level of their work as well. It is critical to the success of this work that the agency hire additional subject matter expertise in the discipline of equity and inclusion and anti-racism. The work requires practitioners with career and lived experience, well versed in the research, theory and practical application of equity and inclusion. This policy package represents the next phase of assets necessary to achieve the state's and agency's imperative for health systems transformation and close the gap on health inequities that prevent the opportunity for all people in Oregon to attain optimal health, per a gap analysis related to additional capacity necessary to achieve the strategic goal of eliminating health inequities in Oregon by 2030.	$ 426,651	$ 103,882	$ (97,153)	$ 433,380	-	(0.99)
402	No	**OSH Specialized Treatment Services & Supports Program**	As an important step towards achieving agency goals, the Oregon State Hospital (OSH) recognizes, supports, and promotes initiatives that contribute to the advancement of equity and inclusion by active collaboration with the Equity and Inclusion Division in creating policies, processes, procedures, and developing or implementing strategies that advance the agency mission, vision, values, and transformation goals. Transformational change and progress cannot be achieved with one FTE to support the largest workforce within the Oregon Health Authority (OHA), and the people cared for at OSH. This policy package provides investment and redistribution of resources to build a successful and sustainable infrastructure necessary in fulfilling the shared goal of health equity for all Oregonians.	$ 1,890,996	$ -	$ -	$ 1,890,996	10	7.50
403	No	**REALD & SOGI Implementation: Getting to Data Justice**	This policy package includes resources to address requirements of House Bill 4212 and House Bill 3159 to better collect Race, Ethnicity, Language, Disability (REALD) and Sexual Orientation, Gender Identity (SOGI) data from providers and insurers. REALD & SOGI data is OHA's best tool to assess how racism, disablism, lack of language access, sexism and heteronormative dominance impact individual and community health. It is also OHA's best tool to close the significant gaps in health inequities experienced by populations that remain invisible. The data also helps OHA evaluate effectiveness of patient and person-centered care. The current lack of quality REALD & SOGI data contributes to more expensive and less effective services, particularly for members of Tribal communities, people of color, those with disabilities, and members of the LGBTQIA2S+ community. Solutions must be culturally appropriate and protect citizens' data privacy and security while providing flexibility. OHA can achieve the call to action by communities most impacted by health inequities and by legislation with sufficient resources, staffing, professional supports, and tools.	$ 12,699,241	$ 1,080,734	$ 1,909,447	$ 15,689,422	7	7.50
404	No	**988 & Behavioral Health Crisis System: 988 Call Center and Crisis Stabilization Centers**	House Bill 2417 (2021) directs the Oregon Health Authority to implement, expand and enhance Oregon's 988 & Behavioral Health Crisis System (988 & BHCS) and declared a state of emergency for Oregon's struggling behavioral health crisis system. The directive includes enhancement of existing services and expansion of the current system to provide a "no wrong door" approach to ensure people in crisis receive the appropriate level of care through three programs: a statewide 988 call center, expanding mobile crisis team outreach, creating crisis stabilization centers (CSCs) within each county, and developing a seamless continuity of care through follow-up service referral and tracking. This request for funding is specific to ensuring the sustainability and creating capacity necessary to continue meeting federal standards for 988 call centers. Oregon has received $5 million from House Bill 2417 for the 988 call centers. However, call volume increase in subsequent years will drive resource needs to approximately $21 million in ongoing costs. This is the front door of the continuum of crisis services with relatively less funding need and highest return on investment. In addition, over time, as 988 becomes more well-known and call volume rises, additional resources will be necessary to provide capacity coverage.	$ 21,300,000	$ 18,400,000	$ 29,300,000	$ 69,000,000	-	-
203	No	**Mainframe Migration /Provider & Client Payments**	Everyone deserves uninterrupted access to needed supports and to the income they earn at work. More than one million Oregonians count on the state's current mainframe platform to receive their benefit and provider payments. The COBOL programming code on the mainframe system dates to the 1970s and is increasingly unsupported. Mainframe-proficient staff are shrinking in number and hard to replace, resulting in service and payment bottlenecks. There is increasing risk the agency will be unable to make timely payments to Oregonians, potentially for an extended period. ODHS and OHA are therefore jointly requesting resources to upgrade the mainframe platform and ensure continuity of payments and benefits. It is critical to migrate all current mainframe functions to more modern, ideally cloud-based, solutions. Doing so will help avoid the risk of service breakdowns, bring ODHS|OHA technology into alignment with peer agencies, improve flow across information systems, and allow Oregon to fully benefit from its investments in the ONE eligibility system. This package represents a strategy to plan for and pilot new payment/financial modules, develop a plan to move remaining benefits on the mainframe to other applications, and decommission/archive remaining mainframe programs and data.	$ 1,985,589	$ 4,229,090	$ 1,088,537	$ 7,303,216	21	14.50
406	No	**Public Health Modernization**	Since 2013, Oregon has been on a path to fundamentally shift its practice to ensure essential public health protections are in place for all Oregonians through equitable, outcomes-driven and accountable services. The groundwork laid through initial investments in public health modernization have been critical to Oregon's management of the COVID-19 pandemic. However, the COVID-19 response has highlighted continued inequities in health outcomes and gaps in the public health system, specifically in health equity and cultural responsiveness and apply equity principles across all areas of public health practice. This policy package supports continued implementation of the key public health priorities selected by the Oregon Public Health Advisory Board (PHAB) for the 2023-25 biennium and builds on this work by making comprehensive investments across the public health system and elevating work that directly mitigates health inequities. Not funding this policy package puts at risk OHA's ability to ensure basic public health protections included in statute are available to every person in Oregon and challenges OHA in continuing to meet the deliverables and timelines prescribed in House Bill 3100 (2015).	$ 50,000,000	$ -	$ -	$ 50,000,000	30	20.69
201	No	**Medicaid Waiver Placeholder**	This policy package enables the Oregon Health Authority (OHA) to execute and implement the policy and program changes outlined in 1115 Medicaid demonstration waiver and approved by the Centers for Medicare & Medicaid Services (CMS).	$ 138,506,756	$ 2,640,614	$ 781,730,249	$ 922,877,619	131	104.68
202	No	**Redeterminations & Basic Health Program**	One-third of people in Oregon rely on the Oregon Health Plan for health care. During the pandemic, federal rules led to hundreds of thousands of additional Oregonians receiving health care through OHP. Without state action, this increase in health coverage will be lost when the public health emergency declaration for COVID-19 expires. In 2022, the Legislature passed House Bill 4035 to fund the federally mandated redetermination process to help maintain health care coverage by funding short-term coverage for people who earn too much for Medicaid but not enough to afford other coverage and authorize development of a sustainable long-term solution in the form of a Basic Health Program. This policy package would fund the remaining critical elements needed to implement a redetermination process. This package includes extensive investment in engagement with community partners to ensure OHA meets the needs of diverse Oregon communities.	$ 110,181,000	$ 774,793	$ 637,472,160	$ 748,427,953	59	50.42
413	No	**Complex Case Management Unit**	This policy package provides funds to build a specialized unit at the Oregon State Hospital on the Junction City campus to treat patients who are not responding to current treatment and require intensive services. This policy package will help prevent patient and staff injuries and promote health equity by addressing the needs of our most acute patients. *Funding for this policy package is in Legislative Fiscal Office package #811.*	$ -	$ 5,095,000	$ -	$ 5,095,000	-	-
414	No	**Early and Periodic Screening, Diagnostic, and Treatment (EPSDT)**	This policy package is in response to strong community feedback that Oregon's longstanding Medicaid waiver from federal Early and Periodic, Screening, Diagnostic and Treatment (EPSDT) requirements is harmful and needs to end. EPSDT is a critical federal standard to ensure state Medicaid programs meet the health care needs of children ages 0-21. Additionally, OHA recognizes that the waiver is a barrier to meeting the agency's goal to eliminate health inequities by 2030. Effective January 1, 2023, this waiver ends. This policy package funds the staff and system updates necessary for OHA to build an EPSDT program that will meet federal regulations and ensure children and adolescents receive appropriate preventive, dental, mental health, developmental, and specialty services that EPSDT entitles them to and are necessary to meet our health equity goals.	$ 1,054,648	$ -	$ 1,570,934	$ 2,625,582	9	6.75
415	No	**Adult Intensive Services & Diversion**	This policy package will improve mental health services through the strategic funding of mental health diversion programs: jail diversion and civil commitment. These programs seek to decriminalize mental illness and work to move these individuals into appropriate treatment settings for more equitable outcomes. Jail diversion and civil commitment center health equity for people who live in rural or frontier areas and people of color. Without these services individuals may otherwise enter the justice system which would result in continued growth of the Oregon State Hospital census and disproportionally cause negative health outcomes for these populations.	$ 4,936,539	$ 8,631	$ 1,551,419	$ 6,496,589	7	5.25
416	SB 972 (2023)	**Marketplace Transition from SBM-FP to SBM**	This policy package furthers OHA's mission of improving access to quality, affordable health care for Oregonians and its goal to eliminate health inequities by 2030. This policy package funds the initial stage of Oregon's transition away from the federally facilitated marketplace to a state-based eligibility and enrollment platform and call center for operation and administration of Oregon's health insurance exchange. Oregon is seeking a platform that: • Interfaces with Oregon's Medicaid systems to keep people covered during transitions and address churn. • Improves the qualified health plan shopping and customer services experience for Oregonians. • Integrates input from Oregon's various and diverse communities into technology and call center implementation. • Collects, analyzes, and stores enrollment data, including REALD & SOGI data to improve access to affordable coverage.	$ -	$ 2,059,864	$ -	$ 2,059,864	4	3.25
417	No	**Environmental Justice Mapping**	House Bill 4077 (2022) was Governor Brown's bill to reinvigorate the Environmental Justice Task Force as the Environmental Justice Council (EJC) with expanded membership and duties, and to direct Department of Environmental Quality (DEQ) and OHA to staff the EJC in developing an Environmental Justice Mapping Tool. OHA's fiscal impact statement identified the need for a high-level limited duration Research Analyst 4 position for this work for 2 years, and then rely on staff of an existing CDC grant-funded program for ongoing informatics support to update data and maintain the tool. However, in June 2022, the CDC notified OHA of a 25 percent cut to the Environmental Public Health Tracking cooperative agreement for the 2022-27 period, eliminating the position that would have taken over the work from the limited-duration position. OHA is therefore now requesting a permanent Research Analyst 4 position to develop and maintain the Environmental Justice Mapping Tool.	$ 191,854	$ -	$ -	$ 191,854	1	0.75

2023-25 Oregon Health Authority Legislatively Adopted Policy Packages

POP #	Legislation	Title	Summary	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
422	No	**Regional Resource Hospitals for Disaster Response**	In local or statewide emergencies where the statewide health care system is stressed to capacity, hospitals and emergency medical services (EMS) have limited ability to efficiently coordinate patient distribution beyond normal operations or normal seasonal hospital surges. With temporary federal grant funds, OHA and partners built upon existing Health Care Coalitions and established Regional Resource Hospital systems and collaborated to develop situational communication, patient distribution and resource sharing capacity. OHA also worked with the Oregon Medical Coordination Center to ensure appropriate care no matter where you live in Oregon. These efforts support better and equitable access to all levels of hospital care during major health system surges. Oregon needs a sustained and robust operational system of communication and clinical coordination for current and future emergencies that isn't dependent on temporary federal COVID-19 pandemic related grant funding.	$ -	$ 186,908	$ -	$ 186,908	1	0.75
425	No	**Universally offered Home Visiting**	This policy package provides the resources required to implement and scale up the next phase of universally offered home visiting (UoHV) in Oregon with the early adopter communities and the next cohort. It also focuses on building out the community alignment, engagement, and health equity work of the initiative. Without this funding, OHA would not be able to fully implement the program as statutorily mandated in ORS 433.301. This policy package provides the resources to achieve the goal of establishing a more cohesive and comprehensive home visiting system that is evidence-based and connects every family with a newborn with local resources that are individualized, non-stigmatizing and meet them where they are with what they need.	$ 5,924,191	$ -	$ 156,129	$ 6,080,320	5	3.75
426	No	**Child and Family Behavioral Health Continuum of Care**	This policy package seeks to address gaps identified by youth and families to strategically expand the continuum of services available to children, youth and families experiencing behavioral health challenges, centering communities of color and people with lived experience. *Funding for this policy package is in Legislative Fiscal Office package #803.*	$ 3,100,000	$ -	$ -	$ 3,100,000	-	-
429	No	**988 & Behavioral Health Crisis System: Payer Parity for Behavioral Health Crisis Services**	In 2021, the Legislature directed the Oregon Health Authority in House Bill 2417 to implement, expand and enhance Oregon's 988 & behavioral health crisis system (988 & BHCS). This includes enhancing existing services and expanding the current system to provide a "no wrong door" approach that ensures individuals in crisis receive the appropriate level of care through three programs: a statewide 988 call center, expanding mobile crisis team outreach, creating crisis stabilization centers (CSCs), and developing a seamless continuity of care through follow-up service referral and tracking. This policy package addresses payor parity for BHCS by commercial payors. Though Medicaid is the only payor that covers behavioral health crisis services, these services are required to be accessible and be delivered to all regardless of insurance type or status. Payor parity is essential for long term fiscal sustainability of behavioral health crisis services including crisis service workforce in Oregon.	$ 191,854	$ 1,927,355	$ -	$ 2,119,209	1	0.75
430	No	**Support for the Health Care Market Oversight Program**	This policy package includes Other Funds to support the Oregon Health Authority's (OHA) administration of the Health Care Market Oversight (HCMO) program in the 2023-25 biennium. Through the HCMO program, OHA reviews and approves health care consolidation in Oregon, ensuring that health care mergers and acquisitions support statewide goals related to cost, quality, access, and equity. Without this policy package to support the HCMO program, health care in Oregon could become more consolidated, resulting in higher prices without improved quality, and access issues, particularly for low-income communities, rural communities, and communities of color. This package funds four full-time, permanent positions and program expenses.	$ -	$ 1,240,524	$ -	$ 1,240,524	4	4.00
432	No	**Domestic Well Safety Program**	This package restores the previously federally-funded Domestic Well Safety Program (DWSP) by providing position authority and funding for a dedicated DWSP staff position. DWSP uses data collected under the state Domestic Well Testing Act to inform people in Oregon about the importance of testing drinking water from wells and provides guidance about how to improve poor water quality, leading to improved health outcomes. DWSP also conducts special projects, including the 2020 Wildfires-Impacted Domestic Well Testing project and the Lower Umatilla Basin Ground Water Management Area (LUBGWMA) project. This package funds public health interventions in LUBGWMA including outreach for domestic well screening and testing and where indicated, water treatment device installation and maintenance.	$ 3,000,000	$ -	$ -	$ 3,000,000	4	2.65
434	No	**Marketplace Outreach & Operations**	This policy package uses existing Marketplace funds to further the Oregon Health Authority's (OHA) goals of 98 percent coverage by 2024 and elimination of health inequities by 2030. Priority populations face significant barriers to accessing health care due to systemic racism, oppression, discrimination, and bias. Specialized and dedicated efforts are needed to mitigate historical and contemporary injustices and either build or rebuild trust to ensure people are connected to the resources they need. With current staffing and due to the increasing demand from the community, the Marketplace needs additional resources to maintain and expand outreach and education initiatives to the communities it serves, including those who are at a higher risk of being harmed by health inequities, experiencing disadvantage, and most affected by social inequities. With additional staff, these communities will have access to the most effective assistance available to gain access to potentially free or very low-cost health care.	$ -	$ -	$ -	$ -	3	2.25
435	No	**PEBB OEBB Benefits Management System Replacement**	The current benefit management systems (BMS) used by the Oregon Educators Benefit Board (OEBB) and Public Employees' Benefit Board (PEBB) no longer support all current business needs since their respective introductions in 2008 and 2003. OEBB and PEBB are seeking to continue the BMS replacement project to improve user experience and customer care. The new BMS will facilitate the potential collection of REALD & SOGI data and provide a mobile app experience that has a better chance of members, including those in underserved communities, having better access to enroll in benefits, utilize benefit tools and wellness programs, and make informed benefit choices. Not prioritizing and supporting a replacement effort for the current system would result in canceling a contract signed with new vendor, discontinued implementation efforts, and continued use of end-of-lifecycle technology that is fragmented, non-standard, difficult to support, and is not scalable. Approximately 300,000 covered lives would be at risk for benefits interruption if a replacement system is not identified and procured prior to the expiration of existing vendor support in 2022.	$ -	$ 6,631,605	$ -	$ 6,631,605	3	2.25
437	SB 5526 (2023)	**Newborn Bloodspot Screening Program Fee Ratification**	Oregon newborn bloodspot screening (NBS), which is statutorily mandated for the Oregon Health Authority (OHA), is conducted by the Northwest Regional Newborn Bloodspot Screening (NBS) Program at the Oregon State Public Health Laboratory (OSPHL). The requested fee increase would allow the NBS Program to eliminate the gap between revenue and expenses once sufficient fees are collected. Additionally, because of the evolving landscape for newborn screening, the fee increase would allow the program to be self-sufficient in future years and remain agile, with ability to respond to the needs of Oregon families and comply with federal law and guidelines.	$ -	$ 8,252,000	$ -	$ 8,252,000	2	1.50
438	No	**Affordable Care Act (ACA) Employer Reporting**	In 2014 employer required Affordable Care Act (ACA) reporting was delegated to PEBB to complete on behalf of the state of Oregon. This includes 1095C mailings and 1095B mailings to eligible employees, and the electronic 1094C, 1095C, and 1095B to the IRS. There was not a full understanding of ACA reporting at that time. The most complex part of ACA reporting is the data related to offers of coverage owned by HRIS systems. No funding or positions were allocated for this effort. The Internal Revenue Service (IRS) ended "good faith" ACA reporting beginning with tax year 2021. Data gaps in HRIS makes accurate reporting challenging. The Chief Human Resource Office (CHRO) has not given an indication of any efforts to secure a position within their office to ensure required ACA data is captured. At this time, PEBB has not received an estimated timeline as to when HRIS will be able to include essential ACA data elements into its system PEBB is looking to outsource ACA reporting to a vendor with expertise in the field to limit liability for the state, and for other employers who participate in PEBB and elect to use the vendor for ACA reporting. If PEBB is not able to procure a vendor, positions would need to be added to fill expertise in ACA rules and regulations and changes, including 1095 coding requirements based on data available. Additional positions would be needed to address data needs, data gaps, compile IRS compliant files, mail 1095 forms and track mailings, corrections for compliance. Alternatively, ACA reporting as currently conducted is a liability for the state.	$ -	$ 665,000	$ -	$ 665,000	-	-
439	No	**OSH Asset & Equipment Replacement**	The Oregon State Hospital (OSH) Salem facility began construction in 2009, was completed in 2011, and is over 11 years old. The Junction City facility is now over 6 years old. As aging occurs, much of the expendable property and capital assets in operation have outlived or have soon expiring useful lives. Replacement of these items is necessary to provide a safe and secure environment for patients and staff, as well as maintain critical continuity of hospital operations. *Funding for this policy package is in Legislative Fiscal Office package #816.*	$ -	$ 3,045,000	$ -	$ 3,045,000	-	-
440	SB 5526 (2023)	**Oregon Environmental Laboratory Accreditation Program**	The statutorily mandated Oregon Environmental Laboratory Accreditation Program (ORELAP) was established in 1999. ORELAP accredits Oregon drinking water, environmental, cannabis, and psilocybin laboratories based on consensus standards to ensure laboratories are following federal and state regulations. ORELAP is a fee-based program experiencing a budgetary shortfall. This policy package supports a fee increase and an update to the ORELAP fee structure for simplification and ensure that fees are appropriate for the work required to perform laboratory accreditations of differing and increasing complexity. A fee increase is needed to ensure ORELAP can provide timely quality accreditations that meet established standards and regulatory requirements to best serve ORELAP's clients and protect the health of all Oregonians.	$ -	$ 1,039,370	$ -	$ 1,039,370	-	-
449	No	**Oregon Psilocybin Services: Nation's First Regulatory Framework for Psilocybin**	This policy package provides both General Fund and Other Funds limitation for implementation of the Oregon Psilocybin Services Act by the Oregon Psilocybin Services (OPS) section at the Oregon Health Authority. In accordance with ORS 475A, OPS began accepting license applications on January 2, 2023 and will review applications, conduct site inspections, and issue licenses for applicants that meet requirements. OPS expects to transition from General Funds to Other Funds by the end of the 2023-25 biennium. As the first state in the nation to implement a regulatory framework for the provision of psilocybin services, it is critical for OPS to create a safe, equitable, and accessible program for Oregonians while setting a precedent for the nation.	$ 3,139,672	$ 4,115,500	$ -	$ 7,255,172	22	22.00
				$ 358,528,991	**$ 61,495,870**	**$ 1,454,681,722**	**$ 1,874,706,583**	**324**	**260.20**

Oregon Health Authority
2023-25 Policy Package

Division:	Central Services
Program:	Equity and Inclusion Division, Strategic Action Team
Policy package title:	Eliminating Health Inequities
Policy package number:	401
Related legislation:	None

Summary statement:

The Oregon Health Authority and its Equity and Inclusion Division are leading the state's effort to accomplish the largest and most ambitious transformation in health care and health delivery in the nation. The equity work charged to and led by the OHA Equity and Inclusion Division has agency-wide, state and national scope and impact. All divisions of the agency must be prepared and equipped to support equity and inclusion at every level of their work as well. It is critical to the success of this work that the agency hire additional subject matter expertise in the discipline of equity and inclusion and anti-racism. The work requires practitioners with career and lived experience, well versed in the research, theory and practical application of equity and inclusion. This policy package represents the next phase of assets necessary to achieve the state's and agency's imperative for health systems transformation and close the gap on health inequities that prevent the opportunity for all people in Oregon to attain optimal health, per a gap analysis related to additional capacity necessary to achieve the strategic goal of eliminating health inequities in Oregon by 2030.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$426,651**	**$103,882**	**$(97,153)**	**$433,380**	**0**	**(0.99)**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

The Oregon Health Authority (OHA) has worked to center health equity in all its work and programs and still has more to accomplish in this realm to meet the health goals for Oregon and the strategic goal of the agency to eliminate health inequities in Oregon by 2030. In reviewing current assets and work, looking toward the goal of the agency and state, members of the OHA Leadership Team and key personnel determined what more the agency requires after the Legislature's most recent investment in the agency's equity and inclusion work.

The policy package that OHA submitted represented a comprehensive next phase of assets necessary to achieve Oregon's and agency's imperative for health systems transformation and close the gap on health inequities that prevent the opportunity for all people in Oregon to achieve optimal health as represented in the agency's health equity definition:

> "Oregon will have established a health system that creates health equity when all people can reach their full health potential and well-being and are not disadvantaged by their race, ethnicity, language, disability, age, gender, gender identity, sexual orientation, social class, intersections among these communities or identities, or other socially determined circumstances.
>
> Achieving health equity requires the ongoing collaboration of all regions and sectors of the state, including tribal governments to address:
>
> > The equitable distribution or redistribution of resources and power; and
> > Recognizing, reconciling, and rectifying historical and contemporary injustices."

The funding level supports the initial priorities necessary to effectuate a tiered approach to its strategic goal of eliminating health inequities in Oregon to include:

Civil Rights and Inclusion CIVIL RIGHTS AND INCLUSION
This initiative seeks to bridge OHA's current work to maintain compliance and expand to meet OHA's strategic goal to eliminate health inequities in Oregon by 2030. This work can be imagined as a house, where OHA is moving forward from a foundation of anti-racism. OHA's current compliance work is responsive to federal and state statutory and regulatory requirements (for example, ADA, WCAG 2.1, Rehab Act, Title VII, Affirmative Action, EEOC, ORS 659A) which can be imagined as the floor of the home. The proposed work is the home's structure from the floor to the ceiling— OHA seeks to not only have a safe floor for people to exist, it seeks a sound structure in which all people can flourish.

Currently, OHA's dedicated resources responsible for addressing potential civil rights, inclusion and access issues are maxed out due to the perfect storm of COVID-19, Medicaid expansion, and long-standing and current social and racial injustices and social turmoil. Now, more people need more support which requires more resources, like engineers, architects, masons, contractors, and building supplies to maintain the floor's structural integrity and prevent people from falling through. Here, the home is Oregon. Here the resources needed are trained equity and inclusion professionals who can respond to potential civil rights issues, train a workforce to practice equity and anti-racism in how they do their jobs, create processes and systems that are accessible, helpful, usable, and relevant to the people of Oregon, whomever they are, wherever they live, however they communicate and whatever they know. OHA needs more resources to maintain the floor. Importantly, OHA seeks to do more than maintain a floor. OHA seeks to eliminate health inequities in Oregon by 2030, creating a sound and healthy home for all people in Oregon.

Phase 1 Civil Rights and Inclusion Investments includes 5 positions to support increased capacity and specialized expertise to respond to increasing internal and public civil rights issues; increased capacity and specialized expertise to develop and sustain strategic training initiatives and training programs related to integrating and operationalizing health equity by OHA's workforce; dedicated subject matter expertise in disability access including digital accessibility, workplace accessibility, and public accessibility; dedicated subject matter expertise in language access to align with current and anticipated state and federal laws and regulations.

Organizational Resilience and Healing (ORHP)

OHA is committed to developing a resilient and healing workplace culture that is responsive to the impact of racism and trauma on staff. The Governor's Budget includes one position to support this effort. As part of ongoing commitment to supportive workplaces, OHA is sponsoring a workgroup to develop an internal policy related to organizational resilience and healing. This work is being done in alignment with the OHA strategic goal of eliminating health inequities in Oregon by 2030, including commitment to anti-racism and healing.

OHA has created an operational policy to shift organizational culture to one that promotes resilience and healing in the workplace. The approach in this policy outlines how managers and staff can work together to put the policy into practice through a strategic implementation plan.

Leading with race in this work is key because structural and institutional racism have long histories and pervasive presence which have shaped our structures, systems and institutions. Because of this, racism in all its forms create harm and trauma across all systems and sectors, as well as impacting us at the personal, interpersonal and cultural levels. By focusing on racism where harm and trauma most deeply and consistently show up, it makes it possible to address the dynamics that

shape marginalization addressing oppression in all its forms. This work is critical to understanding how true, sustainable resilience and healing can be achieved through the centering of anti-racism. The combination of addressing harm and trauma at the root, while uplifting strengths where they exist, can create a work environment where all people can be healthy and well, and therefore serve the people of Oregon to the best of their abilities.

2. What would this policy package buy and how and when would it be implemented?

Civil Rights and Inclusion

This initiative supports bringing on additional experienced and knowledgeable equity and inclusion professionals who are subject matter experts in stewarding supportive, respectful, and healthful work cultures for OHA staff, including disciplines such as training/adult learning, civil rights, disability access, language access and equity and inclusion generally. By providing proactive, restorative and cost-effective resources necessary to support the growing and ever-diverse OHA workforce and the varied needs of the people who live and work in Oregon.

One example based on a painful lesson learned from Oregon's COVID-19 response: many people who live and work in Oregon communicate in a language other than English. To provide information that is useful to people, we must invest in resources to produce and deliver information in languages other than English. It takes expertise to know how to do that effectively and efficiently. A second lesson learned is that not everyone can access and use information that is produced and delivered on a website. Even assuming you had a device and internet access, if you are blind you need the information on the website to be formatted so that your screen reader can read the information to you. That planning and doing does not happen automatically. This proposal buys justice, liberty and life for the people of Oregon, especially the people who have been most harmed by injustice and

health inequities, experiencing the most of the worst than, including racism, disenfranchisement and marginalization.

This investment represents OHA's commitment to not only ensure compliance with statutory and regulatory requirements. It is a sound investment enabling the agency to develop internal capacity support a thriving workforce who are key to eliminating health inequities for the people of Oregon.

Organizational Resilience and Healing (ORHP)

This policy package includes one full-time Operations & Policy Analyst 4 position to work with OHA leadership and employees to develop project management plans, assess policy impacts, and make recommendations for resources needed to fully implement the Organizational Healing and Resilience Policy (ORHP). This position will also conduct an environmental scan to create a compendium of culturally appropriate staff resources and conduct a gaps analysis to assess what supports are still needed. This effort will also make recommendations to support implementation, including staffing supports and training.

Meaningfully impacting these workforce inequities requires fiscal investment. Specific benefits of these resources include:

- Increased morale, a sense of belonging, general wellness and an overall quality of workplace interactions for OHA staff.
- Decreased staff turnover
- Increased staff retention which can especially contribute to fostering a more diverse workforce
- Allows employees the level of autonomy needed to improve equity in meaningful and appropriate ways that ensures anti-racist priorities are not compromised.
- Continues to grow the necessary capacity of OHA to address equity issues in culturally specific and effective ways.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

Civil Rights and Inclusion

See answer to #2. The proposal seeks to resource the part of OHA that is mainly responsible for leading, training and modeling how to practice health equity and anti-racist principles in concert with OHA's mission and strategic plan. It recognizes the growing need to support with resources and programming to inculcate equity and anti-racism sustainably and consistently as it relates to OHA's workforce and the employment experience to enable the same sustained and consistent service provision and policy development for OHA's service recipients and the people who live and work in Oregon.

Organizational Resilience and Healing (ORHP)

The package recognizes the growing need to support OHA staff with resources and programming to inculcate equity and anti-racism sustainably and consistently within the employment experience to enable the same sustained and consistent service provision and policy development for OHA's service recipients and the people who live and work in Oregon. A thriving OHA workforce translates into optimum service to all Oregonians.

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

Quantifying results

4. What are the long-term desired outcomes?

Civil Rights and Inclusion
Long-term outcomes include greater workforce satisfaction, productivity and engagement, which makes for better outcomes in the communities that OHA serves, as well as timely compliance with state and federal guidelines Ultimately there is also a cost reduction related to less turnover, fewer conflicts, fewer investigations and fewer lawsuits.

Organizational Resilience and Healing (ORHP)
While communities of color experience avoidable inequities due to structural racism (Agénor, et. al, 2017), there remains great strength, resilience, and wisdom which should inform efforts to ultimately address health equity issues. Many over the years have discussed the power of culture in healing the traumas resulting from racism, discrimination and inequities, and the need for community wisdom to develop creative, long-term solutions to health barriers at the policy, system, and environment change (PSE) level.

Employees have the expertise based in lived experience to identify most critical equity issues, while crafting PSE solutions. This means that employees most harmed by inequities are leading identification of the “right issues” (those most urgent or impactful issues in their workplace) and develop more effective solutions with less unintended consequences.

Meaningfully impacting these workforce inequities requires fiscal investment. Specific benefits of these resources include:

- Increased morale, a sense of belonging, general wellness and an overall quality of workplace interactions for OHA staff.
- Decreased staff turnover
- Increased staff retention which can especially contribute to fostering a more diverse workforce
- Allows employees the level of autonomy needed to improve equity in meaningful and appropriate ways that ensures anti-racist priorities are not compromised.
- Continues to grow the necessary capacity of OHA to address equity issues in culturally specific and effective ways.

5. How will OHA measure the impacts on health inequities of this policy package?

Civil Rights and Inclusion

Impacts would be measured through employee engagement and cultural climate assessments as well as the quantification and decrease of investigations, turn-over (data disaggregated by race, ethnicity, language, disability, sexual orientation, gender identity and gender expression) and lawsuits.

Organizational Resilience and Healing (ORHP)

The OPA4 will be responsible for developing plans to measure the impact of this investment and will project potential future impacts related to additional investments of resources.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Civil Rights and Inclusion
The unit has worked diligently to ensure civil rights, and universal accessibility for the OHA workforce and for the public; however, personnel are crushed by the workload. For example, each of the three investigators on staff currently have a case count of fifteen at any given time, which is well beyond industry standards. There are no further actions short of additional team members that will alleviate this issue.

The addition of dedicated staff well-experienced in particular fields of practice (language access, digital access, ADA access) and public civil rights will mean more timely and responsive support for OHA employees and the public whom OHA serves.

Organizational Resilience and Healing (ORHP)
The co-leaders of this effort reached out to Oregon Department of Human Services (ODHS) to have conversations about the possibility of developing a joint policy. ODHS has their own trauma informed workplace policy which was established in 2019, and the possibility of aligning policies and sharing resources was thoughtfully discussed and considered over several months. In January 2022, both groups decided that having aligned, separate policies made the most sense due to the unique nature of the agencies' work.

Workgroup members participated in anti-racism training with Engage to Change facilitators, Rakeem Washington and Kasia Rutledge, to establish an anti-racist foundation from which to do this work. Additionally, the workgroup received training from Anti-Racist Trauma Informed Care (AR-TIC) to help prepare and support members in this important work. These trainings were critical to

understand how, through the centering of anti-racism, that true, sustainable resilience and healing can be achieved. Partners from ODHS also joined the OHA workgroup in participating in these trainings while continuing to discuss the possibility of a joint policy.

The OHA version of a draft policy has been established and was reviewed by the Equity Advancement Leadership Team (EALT), Employee Resource Groups (ERGs), executive sponsors, and the ORHP Workgroup to finalize this policy. The draft policy has been through several iterations, and feedback from engaged parties was integrated, including a plain language review. This policy was approved in November of 2022.

Currently the ORHP workgroup is developing the strategic implementation plan. This includes continuing to engage the ERGs to collect input about how to put this policy into practice in the most meaningful way possible.

Additionally, the ORHP co-leads have presented to OHA executive leadership team to provide background on the policy and work to date, as well as to request resources that will be required for implementation and to assist with addressing immediate needs of employees most harmed by racism and discrimination. This includes dedicated staff for implementation rollout; training, facilitation, and technical assistance; and establishing a bias incident response team who can support staff who have experienced harm related to bias.

7. What alternatives were considered and what were the reasons for rejecting them?

Civil Rights and Inclusion

The unit has worked diligently to ensure civil rights and universal accessibility for the OHA workforce and for the public; however, personnel are crushed by the workload. For example, each of the current investigators have a case count of fifteen at any given time, which is well beyond industry

standards. Additionally, currently one position is responsible for the agency's public civil rights, public ADA matters, and language access programs. There are no further actions short of additional team members that will alleviate this issue.

Organizational Resilience and Healing (ORHP)
OHA explored whether this work could be accomplished with existing staff. There is consensus that the complexity and workload associated with implementing the ORHP policy requires dedicated staff for meaningful impact. Therefore, OHA proposes creating bias incident response teams to help employees navigate services and resources, plus staff to examine existing resources and identify gaps and potential future partners. This policy package funds one new position for this work.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Civil Rights and Inclusion
Human Resources, Office of Information Services, Budget and Finance, Community Partners Outreach Program

Organizational Resilience and Healing (ORHP)
Currently there is a cross-agency workgroup related to this body of work whose members developed the policy and are in the process of creating a strategic implementation plan that would be used as a starting place for the OPA4 included in this policy package.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Civil Rights and Inclusion
None.

Organizational Resilience and Healing (ORHP)
The impact is specific to OHA, and therefore will not affect other state, Tribal, and/or local government agencies.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No, with the exception of the following:

Organizational Resilience and Healing (ORHP)
Yes, this request is related to the implementation of recommendations from a 2020 Oregon Secretary of State audit (see recommendation #19).

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

Civil Rights and Inclusion
Assumption that the OHA and state of Oregon seriously want to eliminate health inequities by 2030.
Assumption that OHA will be able to timely recruit and hire for proposed positions at the appropriate classification in order to have qualified people on staff to do the work.

Organizational Resilience and Healing (ORHP)
The assumption that health equity and OHA's 2030 strategic goal to eliminate health inequities are indeed priorities for the agency and the state.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No except for the following:

Organizational Resilience and Healing (ORHP)
Yes, OHA will need a dedicated staff to lead the effort of laying the groundwork for implementation of the ORHP policy.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Civil Rights and Inclusion
The unit would have the capacity to provide timely service and resolution to requests for accessibility from the public, timely resolution of civil rights complaints.

Organizational Resilience and Healing (ORHP)
No.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This package abolishes 6 permanent full-time positions (-6.00 FTE) in 3 divisions:

- Health Systems Division: Research Analyst 3
- Health Policy & Analytics: Business Operations Supervisor 2
- Public Health Division: Administrative Specialist 1, Operations & Policy Analyst 2, Fiscal Analyst 2, and Environmental Engineer 3

In order to establish 6 new permanent full-time positions (5.01 FTE) in the Equity & Inclusion Division:

Civil Rights and Inclusion

- Two Diversity Equity and Inclusion Manager 2 positions
  - One Civil Rights Manager for 21 months
  - One Universal Accessibility and Training for 21 months
- Three Operations & Policy Analyst 3 positions
  - One Civil Rights Investigator for 24 months
  - One Global Disability Administrator for 18 months
  - One Digital Accessibility Administrator for 18 months

Organizational Resilience and Healing (ORHP)

- One Operations & Policy Analyst 4 (OPA 4) for Organizational Resilience and Healing Strategist at 18 months.

  This OPA4 position is needed to work with OHA leadership and employees to develop project management plans, assess policy impacts, and make recommendations for resources needed to fully implement the ORHP policy. This position will also conduct an environmental scan to create a compendium of culturally appropriate staff resources and conduct a gaps analysis to assess what supports are still needed.

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

The total for all ongoing costs for this policy package are $433,380 in 2023-25.

$61,359 for Personal Services

- Net effect of abolished and established positions

$372,021 for Services & Supplies (S&S)

- S&S related to positions
- Training for the Civil Rights team
- Case management system for Civil Rights cases
- Consultant to build training and understand technical components for Accessibility
- Contractor for Organizational Resilience and Healing Policy trainings for managers

18. What are the potential savings?

Civil Rights and Inclusion
When working proactively on compliance matters liability is mitigated, therefore, there are potential savings as the work prevents lawsuits and rework when accessibility and compliance are well resourced. Training and workforce equity programs also mitigate lawsuits and rework as the workforce is well informed and supported on policy compliance and accountability.

Organizational Resilience and Healing
This funding is a nominal investment for substantial returns in terms of cost savings to impacted systems by way of improving inequities. Specifically, turnover would decrease and save resources related to outreach, recruitment, hiring, interviewing, training, and disruption of institutional knowledge. Without dedicated staff to support implementation, there would not be opportunities to meaningfully address racism and discrimination that employees face, and therefore these issues would not be as comprehensively addressed.

When employees are able to name the issues most impacting their health and wellness, and develop solutions to those challenges, it means there is less waste in addressing the wrong issues and pursuing ineffective efforts. These focused and intentional solutions not only save time and resources but move the state closer to health equity for both OHA employees and the people they serve.

19. What are the sources of funding and the funding split for each one?

Civil Rights and Inclusion
This work is utilizes a cost allocation pool to distribute costs to revenue sources based on number of cases by division. The estimated fund splits range between 80 percent General Fund to 100 percent General Fund, 0 to 11 percent Other Funds, and 0 to 11.5 percent Federal Funds.

Organizational Resilience and Healing

This work is on behalf of the entire agency and would use the agency-wide cost allocation pool to distribute costs to revenue sources. The estimated fund splits are 80 percent General Fund, 7 percent Other Funds, and 13 percent Federal Funds.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$91,634	$90,929	$(121,204)	$61,359	0	(0.99)
Services & Supplies	$335,017	$12,953	$24,051	$372,021		
Capital Outlay						
Special Payments						
Other						
Total	**$426,651**	**$103,882**	**$(97,153)**	**$433,380**	**0**	**(0.99)**

Fiscal impact by program

	Central Services OEI	HSD Admin	HPA	PHD	**Total**
General Fund	$1,374,184	$(91,356)	$(110,322)	$(745,855)	**$426,651**
Other Funds	$103,882	$0	$0	$0	**$103,882**
Federal Funds	$192,917	$(107,247)	$(110,322)	$(72,501)	**$(97,153)**
Total Funds	$1,670,983	$(198,603	$(220,644)	$(818,356)	**$433,380**
Positions	6	(1)	(1)	(4)	**0**
FTE	5.01	(1.00)	(1.00)	(4.00)	**(0.99)**

Oregon Health Authority
2023-25 Policy Package

Division:	Oregon State Hospital
Program:	Salem and Junction City campuses
Policy package title:	OSH Specialized Treatment Services and Supports Program
Policy package number:	402
Related legislation:	None

Summary statement:

As an important step towards achieving agency goals, the Oregon State Hospital (OSH) recognizes, supports, and promotes initiatives that contribute to the advancement of equity and inclusion by active collaboration with the Equity and Inclusion Division in creating policies, processes, procedures, and developing or implementing strategies that advance the agency mission, vision, values, and transformation goals. Transformational change and progress cannot be achieved with one FTE to support the largest workforce within the Oregon Health Authority (OHA), and the people cared for at OSH. This policy package provides investment and redistribution of resources to build a successful and sustainable infrastructure necessary in fulfilling the shared goal of health equity for all Oregonians.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$1,890,996**	**$0**	**$0**	**$1,890,996**	**10**	**7.50**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

The Oregon State Hospital (OSH) is the largest workforce division of the Oregon Health Authority (OHA) and provides services to some of the most vulnerable Oregonians, who have both historically and currently, been harmed by inequities in systems of care. OSH experiences chronic systemic capacity limitations that have prevented it from carrying out strategies to address inequities in the system for both the people served and the service providers. Health equity work has been historically undervalued and deprioritized, and resources required for transformational change at OSH are lacking. Resources are required to facilitate diversity and equity programs and initiatives, foster the implementation of culturally appropriate policies and practices consistent with state and federal requirements, coordinate implementation of laws and regulations such as Section 1557 of the Affordable Care Act and the Americans with Disabilities Act, and promote an increased understanding of the relevance of cultural responsiveness, culturally appropriate care, and diversity to building an organization that effectively meets the needs of its diverse patient population and workforce. There is currently one position to support this work for nearly 3,000 OSH employees and up to 675 clients between the two hospital campuses, and Pendleton Cottages.

In the current state of resource deficiency, OSH will not be able to meet OHA's mission of eliminating health inequities in Oregon, meet the Governor's State of Oregon DEI Action Plan, or provide care that aligns with the National Standards for Culturally and Linguistically Appropriate Services (National CLAS Standards) as outlined by the U.S. Department of Health and Human Services (HHS). Current investments are focused on responding to emergency situations and restabilizing the division to a pre-pandemic operational state. Simply operating at the historic institutional level is not sufficient for the provision of patient and staff services that address the diversity of the community,

are equitable and inclusive to all community members, and meet a qualitative standard of excellence for addressing health inequity.

2. What would this policy package buy and how and when would it be implemented?

This policy package invests in resources dedicated to building an infrastructure that supports culture change necessary for meeting the goals of eliminating health inequities and the provision of national CLAS standards of care. Recognizing, reconciling, and rectifying historical and contemporary injustices for patients and staff require funding for resources including but not limited to:

- Dedicated professionals trained at the intersection of equity and mental health
- Patient-specific cultural, linguistic, and identify-affirming needs and supports
- Clinical training related to the identification and facilitation of culturally and linguistically responsive treatment services
- Professionals who can work with frontline staff, patients, and managers to create inclusive and welcoming units

Additional dedicated OSH staffing resources are needed for the full implementation, tracking, and integration of Race, Ethnicity, Language, Disability (REALD) and Sexual Orientation and Gender Identity (SOGI) standards of data collection to drive decision-making processes at all levels of operations. This would include policy and practice implementation, provision of culturally and linguistically responsive and trauma-informed services, service quality improvement initiatives, and staff training for working with diverse populations. These resources are requested in the OSH policy package as OSH is moving towards utilizing REALD data to align treatment services with treatment needs specific to patients at OSH.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

Lack of sufficient resources dedicated to equity and inclusion work is a long-standing detriment to progress and impedes the ability to: provide patient care that is culturally-and linguistically appropriate, patient-centered, and trauma-informed; implement systems of equitable hiring, retention, professional development, and supports for the workforce; provide training about culturally and linguistically appropriate care to service providers; and implement initiatives that are responsive to the needs of diverse communities. OSH does not have funding allocated to provide patients with cultural supports such as globally recognized gender-affirming care and treatment for LGBTQIA2S+ patients, treatment and leisure materials for Limited English Proficiency patients, treatment programming and supports for patients of color, and resources necessary to help patients from diverse backgrounds connect with community for successful recovery and reintegration. Patient-specific supports create better therapeutic alliances with providers, decreases time spent in higher levels of care, increases adherence to treatment after reintegration into the community, and increases staff and patient satisfaction with services. These fundamental principles of equity and inclusion are essential for creating a therapeutic community where all people can reach their full potential and well-being and are not disadvantaged by socially determined circumstances, do not experience discrimination or harassment, and can be assured that they will be welcomed with respect and dignity in a professional and inclusive atmosphere.

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

Quantifying results

4. What are the long-term desired outcomes?

The integration of diversity, equity, inclusion, and anti-racism work has been researched and demonstrates that organizations that have a foundation of equity and inclusion see financial gains through staff retention and decreased litigation and investigations related to discrimination, harassment, and civil rights violations, as well as higher rates of patient and staff satisfaction. This policy package would provide resources to create a framework and internal infrastructure for equity and inclusion work in alignment with the Equity and Inclusion Division, OHA's transformation strategies, and needs identified by community partners who are invested in a shared goal of excellence and equity in patient and staff well-being.

5. How will OHA measure the impacts on health inequities of this policy package?

There are qualitative and quantitative metrics that would be collected and analyzed, primarily with regards to patient treatment services. The REALD & SOGI system of demographic collection can be utilized to analyze statistics surrounding target population groups and specific about patient stays:

- Patient treatment satisfaction survey
- Treatment outcomes for target populations:
  - Increase in treatment adherence (measured in completion of treatment care plan goals, attendance in treatment activities, etc), and
  - Increase in engagement with treatment services (measured in participation in treatment activities, groups, individual therapy, etc),
  - Increase adherence to treatment services after community reintegration (measured by recidivism rates to OSH as well as community tracking of engagement with community resources such as appointments)

- Number of allegations, reports, and/or complaints regarding harassment, discrimination, civil rights violations, abuse, or other workplace issues to monitoring agencies: Equity and Inclusion Division, Human Resources, Basic Rights Oregon, Disability Rights Oregon, Department of Justice, Office of Training and Investigation Services, Equal Employment Opportunity Commission

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

In 2018, Oregon State Hospital created the OSH Diversity Liaison position in collaboration with the OHA Equity and Inclusion Division. This single position is the only dedicated resource to facilitate diversity and equity programs and initiatives, foster the implementation of culturally appropriate policies and practices consistent with state and federal requirements, coordinate implementation of laws and regulations such as Section 1557 of the Affordable Care Act and the Americans with Disabilities Act, and promote an increased understanding of the relevance of cultural responsiveness, culturally appropriate care, and diversity to building an organization that effectively meets the needs of the diverse patient population and workforce. This single resource is insufficient to create cultural change that is integrated and sustainable.

7. What alternatives were considered and what were the reasons for rejecting them?

The OSH Diversity Liaison has exhausted existing internal resources, which are dedicated to the provision of patient care on a day-to-day basis. All current resources are allocated to keeping the hospital operational at a level necessary to provide treatment services and care. Those staffing and funding resources are not able to be shared across programs.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   The OHA Equity and Inclusion Division is the primary collaborator with Oregon State Hospital. There are partners in the work, such as the Oregon State Hospital Advisory Board, Joint Commission, Basic Rights Oregon, Disability Rights Oregon, Department of Justice and others that will be made aware of the work and have interest in its success.

9. **Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.**

   No.

10. **What other state, Tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

    Agencies that provide services to patients before and after they discharge from OSH would be provided more complete information about the appropriate services necessary to assist each individual patient in a successful reentry to the community.

11. **Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.**

    No.

Staffing and fiscal impact

Implementation date(s): January 1, 2024

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

Assumes that position descriptions can be reviewed and established through the OHA Human Resources process timely.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

All patients who are admitted to OSH will have access to these culturally and linguistically appropriate and specific treatment services. This includes globally recognized gender-affirming care and treatment for LGBTQIA2S+ patients, treatment and leisure materials for Limited English Proficiency patients, treatment programming and supports for patients of color, and resources necessary to help patients from diverse backgrounds connect with community for successful recovery and reintegration. Patient-specific supports create better therapeutic alliances with providers, decreases time spent in higher levels of care, and increases adherence to treatment after reintegration into the community.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package is specific to new positions, as existing positions do not exist in the current staffing model for the hospital. These positions all impact treatment services for any person admitted to OSH under any type of commitment.

Total of 10 new permanent, full-time positions (7.50 FTE) priced at 18 months.

Ten positions in Salem:

- One Diversity Equity & Inclusion Manager 2
- One Research Analyst 3
- One Administrative Specialist 2
- One Operations & Policy Analyst 3
- Six Training & Development Specialist 2

16. What are the start-up and one-time costs?

$49,500 for initial program planning and $19,800 for initial system furniture, totaling $69,300.

17. What are the ongoing costs?

Standard position costs in 2023-25: $1.6 million in personal services and $180,332 in standard Services and Supplies (S&S).

Other S&S is $38,600, which includes:

- Second devices for 4 specific positions
- System furniture
- Culturally specific patient supports

18. What are the potential savings?

OSH does not anticipate any direct savings to its operating budget.

19. What are the sources of funding and the funding split for each one?

This policy package is 100 percent General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,602,764			$1,602,764	10	7.50
Services & Supplies	$288,232			$288,232		
Capital Outlay						
Special Payments						
Other						
Total	**$1,890,966**	**$0**	**$0**	**$1,890,966**	**10**	**7.50**

Fiscal impact by program

	OSH	Total
General Fund	$1,890,966	**$1,890,966**
Other Funds	$0	**$0**
Federal Funds	$0	**$0**
Total Funds	$1,890,966	**$1,890,966**
Positions	10	**10**
FTE	7.50	**7.50**

Oregon Health Authority
2023-25 Policy Package

Division:	Equity and Inclusion Division
Program:	REALD & SOGI
Policy package title:	REALD & SOGI Implementation: Getting to Data Equity
Policy package number:	403
Related legislation:	House Bill 2134 (Standards for Collection of Demographic Data, 2013), House Bill 4212 (Strategies to Protect Oregonians from the Effects of the COVID-19 Pandemic, 2020), and House Bill 3159 (Data Justice Act, 2021)

Summary statement:

This policy package includes resources to address requirements of House Bill 4212 and House Bill 3159 to better collect Race, Ethnicity, Language, Disability (REALD) and Sexual Orientation, Gender Identity (SOGI) data from providers and insurers. REALD & SOGI data is OHA's best tool to assess how racism, disablism, lack of language access, sexism and heteronormative dominance impact individual and community health. It is also OHA's best tool to close the significant gaps in health inequities experienced by populations that remain invisible. The data also helps OHA evaluate effectiveness of patient and person-centered care. The current lack of quality REALD & SOGI data contributes to more expensive and less effective services, particularly for members of Tribal communities, people of color, those with disabilities, and members of the LGBTQIA2S+ community. Solutions must be culturally appropriate and protect citizens' data privacy and security while providing flexibility. OHA can achieve the call to action by communities most impacted by health inequities and by legislation with sufficient resources, staffing, professional supports, and tools.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$12,699,241**	**$1,080,734**	**$1,909,447**	**$15,689,422**	**7**	**7.50**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. **Why does ODHS/OHA propose this policy package and what issue is OHA trying to fix or solve?**

   The READLD & SOGI data standards[1] are intended to help OHA achieve its 2030 goal of eliminating inequities with better data to identify and address inequities. Without good quality and complete READLD & SOGI data, OHA remains limited in its ability to assess how racism, disablism, transphobia, homophobia, heterosexism, and lack of language access impact individual and community health. This in turn makes services more expensive and less effective and keeps populations most impacted by inequities invisible. READLD & SOGI is a manifestation of data justice as READLD data standards came from Asian Pacific American Network of Oregon, Oregon Health Equity Alliance and other communities most impacted by health inequities and were codified by House Bill 2134 in 2013. Data justice supports communities by using data to elevate their voice and reveal the systemic inequities they experience.

   The barrier addressed by the development of a centralized READLD & SOGI Registry receiving data from providers and insurers, mandated by House Bill 3159 (Data Justice Act passed in 2021 by the Oregon legislature), is poor data infrastructure and lack of investment for collecting READLD & SOGI resulting in poor data quality, which in turn perpetuates bias in what gets collected and how it is used or not used (for example, national standards for race/ethnicity, no disability data). Such lack of

[1] See here for an at-a-glance view of the READLD data standards. Note that the draft SOGI data recommendations have not been codified into the OARs. The SOGI draft recommendations were, however, put into practice in data systems relating to COVID-19 early 2020. The ONE system (for the Oregon Health Plan) also included gender identity in 2021. OEI will convene a rulemaking advisory committee early 2013, following a series of meetings with providers and community members in fall 2022.

investment and poor resourcing often stems from not recognizing that REALD & SOGI are proxies for exposure to racism, disablism, and other forms of structural oppression.

This policy package represents an investment to gather more meaningful data collection, which is "critical for the livelihood of our diverse communities, particularly those who have been oppressed in nearly all facets of society" (1). These communities (Tribal communities, communities of color, immigrant and non-English speaking communities, disability communities, and LGBTQIA2S+[2] communities) are also most impacted by health inequities.

A barrier addressed by this policy package is the lack of understanding by provider staff about how best to collect demographic information (2). Further, the lack of buy-in from provider staff can undermine data collection, which are more likely to come from communities where there is minimal diversity. However, the lack of buy-in also can come from health care settings that are diverse who may feel that disparities in health outcomes are due to structural determinants, not to differences in health care (3).

Currently OHA receives varying levels of demographic data from health providers and insurers for 31 data systems, such as the Trauma Registry and the Cancer Registry. Of these, only five comply with REALD standards and only one consistently receives REALD data from providers—the Oregon Pandemic Emergency Response Application (OPERA), which contains COVID-19 case management data. Additionally, the REALD & SOGI data is not updated regularly. This problem is the impetus for House Bill 3159, expanding the scope of House Bill 4212 (for COVID-19) to all providers and insurers, so that we can receive REALD & SOGI data from providers and insurers for

[2] LGBTQIA2S+ is an inclusive term that includes people of all genders and sexualities, such as lesbian, gay, bisexual, transgender, questioning, queer, intersex, asexual, and pansexual.

all 31 data systems. Currently, demographic data from providers received for the 31 systems is largely limited to race and ethnicity, in the form of the federal Office of Management and Budget (OMB) race/ethnicity categories. These OMB categories represent a “failure to reflect substantial diversity within various groupings, can mask critical between- and within group differences that policies and programs should address. Lack of adequately disaggregated data can contribute to the unmet needs of underrepresented populations by rendering them invisible when policies are made, resources are allocated, and programs are designed and implemented; it reflects systemic inequities and, when oppressed or excluded racial or ethnic groups are involved, systemic racism” (4).

Data are coming to OHA in ways that are inconsistent and fraught with data quality issues. The lack of dedicated resources for onboarding, data quality evaluation, auditing, and remediation of REALD & SOGI data has made it difficult to ensure high quality, standardized, clean data are available for evaluation and appropriate response. Consequently, obtaining REALD & SOGI data requires laborious effort and existing data cannot be effectively analyzed due to lack of timely and complete information. Preparing REALD & SOGI data for analytics and reporting has also been challenged by lack of automated processes. These challenges have also made it difficult to monitor data quality and REALD compliance and inhibit OHA’s ability to publish COVID-19 REALD data on our COVID-19 reporting dashboards or use this information to inform culturally specific interventions to eliminate inequities.

As Oregon’s REALD standards expand beyond the nationally recognized standards for electronic case reporting, and because of the high demand for rapid ingestion of large volumes of data from providers, laboratories, and health systems, OPERA, a case management system for positive cases of COVID-19 only, was unable to sufficiently import the REALD data available for positive cases. House Bill 4212 only requires providers to submit REALD data annually, so a previous case who

tested negative with complete REALD data is not populated in OPERA later when they test positive unless the provider resubmits that data. This created a serious barrier that undermines OHA's credibility with communities and could have dire consequences. For example, when examining the impact of COVID-19 among Black/African American communities in March 2022 using REALD data, OHA could not find evidence of inequities (50 percent missingness in REALD race/ethnicity data skews the data in such a way that makes it hard to discern impact of COVID-19). Yet, we know that the pandemic disproportionately affected American Indian/Alaska Native, Asian, Black, Hispanic or Latina/o/x and Pacific Islanders from our analyses of OMB race/ethnicity from electronic lab reports (about 30 percent missingness). These communities were 3–5 times more likely to have been hospitalized with or died from COVID-19 before vaccinations were readily available. Understanding who is disproportionately affected is important for OHA's 2030 goal of eliminating health inequities by identifying targeted interventions, policies and meaningful community engagement. However, OMB race and ethnicity categories do not capture the diversity of demographic identities. We need to do better.

Consequently, due to these failures and challenges, we are also not in compliance with the following legislative mandates:

- House Bill 2134 (Standards for Collection of Demographic Data, 2013): requires REALD information to be captured in all systems and surveys maintained by OHA and the Oregon Department of Human Services (ODHS) that request or store person-based demographic information.
- House Bill 4212 (Strategies to Protect Oregonians from the Effects of the COVID-19 Pandemic, 2020): requires providers ordering COVID-19 tests to collect and submit REALD data to OHA.
- House Bill 3159 (Data Justice Act, 2021): builds upon both House Bill 2134 and House Bill 4212 by adding SOGI data collection standards to the OARs associated with House Bill 2134,

and mandating the creation of a registry for providers, insurers, coordinated care organizations (CCOs), and individuals to electronically submit, review, and update data.

These bills focus on communities that experience health inequities, and together support OHA's goal of creating the conditions for data equity so that communities can do data justice.

For the first time, with the passage of House Bill 3159, OHA has an opportunity to collect REALD & SOGI data from providers and insurers in a consistent manner, following the data collection standards established by rulemaking advisory committee processes. The resources included in this policy package provides OHA with sufficient capacity to support providers and insurers in their data collection efforts with technical assistance, training, and development of resources. Further, the providers and insurers will not have to submit demographic data to multiple OHA programs (for example, Trauma Registry, Cancer Registry); this will be automated with the Repository (back end). The Registry and Repository will allow us to use REALD & SOGI data to improve care/services and identify and address inequities.

The collection of demographic data that aligns with REALD & SOGI standards, along with investment in how that data is processed and prepared for analytics and reporting, will help OHA understand better who are most impacted by health inequities across 30+ surveillance data systems in OHA, such as the Cancer Registry and OPERA (COVID-19). Accurate, complete, and timely demographic data collection, with automated processes for cleaning and processing the data for analytics, are needed to identify populations most impacted by health inequities and understand what specific health services and supports they need. Through this we can better serve these communities.

2. What will this policy package buy and how and when will it be implemented?

This policy package provides funds to continue multi-biennia efforts to meet legislation outlined in House Bill 2134 (Standards for Collection of Demographic Data, 2013), House Bill 4212 (Strategies to Protect Oregonians from the Effects of the COVID-19 Pandemic, 2020), and House Bill 3159 (Data Justice Act, 2021). Supporting data collection by external providers, insurers, and individuals, the Initial Registry, Initial Repository, and creating the Enterprise Scale Statewide REALD & SOGI Registry and Repository represents an investment in data equity and facilitates data justice within communities most impacted by health inequities.

Staffing to support data collection efforts and the Repository

This policy package abolishes three limited duration positions and establishes them as permanent full-time positions. It also establishes nine new permanent full-time positions. The net impact of this policy package is seven new positions (7.50 FTE) for an estimated total of $2.0 million for positions-related costs. These positions are needed to:

- Maximize data quality of REALD & SOGI data by increasing buy-in and support from providers and helping providers collecting REALD & SOGI data from patients and members understand how to ask the questions in a culturally centered and appropriate manner.
- Respond to and fill data requests for data files from the Repository (both initial and enterprise scale states).
- Liaise with other OHA divisions to manage division-level requests and coordinate appropriate uses of the Repository data.

Initial Registry (building on the work done in 2022/23 in the 2023-25 biennium):

The piloting of the patient-facing survey tool for REALD & SOGI demographic data collection demonstrated it performed well, but it will need ongoing supports and enhancements. OHA will

enhance and maintain the patient-facing survey tool for REALD & SOGI demographic data collection at an estimated cost of $1.4 million. Enhancements will expand existing functionality to enable individuals to receive e-mail confirmation and additional information after submitting the survey and provide options for those who are houseless or do not have a phone. Other enhancements include allowing providers to request to onboard, migrate the platform to state-supported Microsoft, verify address entered, incorporate skip logic to streamline user experience and data quality, offer multilingual integration, and add parameters to filter questions based on age. This tool is one of the mechanisms by which REALD & SOGI data can be submitted to OHA via the initial Registry on a mobile app with QR code functionality.

Initial Repository (building on the work done in 2022/23 in the 2023-25 biennium):
Due to the challenges in data quality, and lack of automated processing so that OHA can use REALD & SOGI data to identify and address inequities, the COVID-19 Response & Recovery Unit (CRRU) data team is working with a vendor to develop a datamart where high level data cleaning, transformation, and normalization of COVID-19 data occurs, including the REALD & SOGI data attached to a case. The CRRU data team is also working closely with the Equity and Inclusion Division to ensure REALD & SOGI programming is in alignment with enterprise-wide standards established by the division. This year OHA plans to replicate these processes with just REALD & SOGI data along with person level identifiers and dates, including data from Orpheus (Public Health Division's data environment for communicable diseases), ARIAS (Public Health Division's data environment for COVID-19 contact tracing), and the ONE system (Medicaid, SNAP, TANF and other ODHS programs). We will develop an additional layer of processing that will deduplicate the REALD & SOGI records (by person and time/event).

OHA aims to have the Initial Repository (COVID-19 + ONE REALD & SOGI) completed by June 2023. Also, OHA plans to implement the data transmission to CCOs and fee-for-service (FFS)

contractors, like the vaccination reporting, by June 2023. This will be transitioned to cloud interactive data environment during the 2023-25 biennium.

Additionally, OHA must continue to support the processes put in place for House Bill 4212 until the Enterprise Scale Statewide REALD & SOGI Registry and Repository goes live. And there is a need for staffing to handle the governance and data requests associated with the Repository. This policy package will cover:

- The ongoing maintenance and operation costs associated with automating the cleaning and preparing of REALD & SOGI data in the initial Repository
- Transitioning the flat file data transmission to CCOs and FFS contractors, such as Kepro and CareOregon, to a cloud interactive data environment

Enterprise Scale Statewide REALD & SOGI Registry and Repository
Following the passage of House Bill 3159 OHA determined the scope of work required to implement the bill and this policy package includes the $18.9 million needed to purchase software and hardware, undertake third-party consultation, convert data systems to the cloud-based Azure service, and pay for IT professional services for initial planning and development of the Enterprise Scale Statewide REALD & SOGI Registry and Repository.

Planning for the Enterprise Scale Statewide REALD & SOGI Registry and Repository will include the capacity to share validated REALD & SOGI data files with CCOs, ONE, and over 30 other major data systems in OHA and ODHS. To achieve this solution, OHA will need to acquire appropriate consultative and development resources.

Whereas the Initial Registry will collect REALD & SOGI data from providers during the 2023-25 biennium for COVID-19 encounters, the Enterprise Scale Statewide REALD & SOGI Registry and

Repository will be implemented during the 2025-27 biennium. Per House Bill 3159, the Repository must allow a patient, member, or client to submit data directly to the Registry and allow CCOs, health care providers and health insurers to electronically submit data collected and query the Registry to determine whether it contains current data for a patient, member or client. With these functionalities, OHA will have the capacity to share clean data files to CCOs and FFS contractors such as Kepro, CareOregon, the ONE data system, and over 30 other major data systems in OHA and ODHS relying on data from providers and insurers.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further ODHS/OHA's mission and align with its strategic plan?**

This policy package represents an investment to create the conditions for data justice. "Data justice recognizes that the types of data the government collects and relies on are insufficient for understanding community needs, experiences, and equally important, desires. These data do not represent communities in ways that the communities would represent themselves – and government data often entirely erases some communities due to "the problem" of small sample size (for example, Pacific Islanders) or using too broad, and ultimately meaningless, categories (for example, Asian)" (5). This investment will help OHA gather more meaningful data by using REALD & SOGI data elements as proxies for exposure to the interlocking systems of racism, linguistic discrimination, disablism, transphobia, homophobia, heterosexism to identify, and address health inequities. These communities (Tribal communities, communities of color, immigrant and non-English speaking communities, disability communities, and LGBTQIA2S+ communities) are also most impacted by health inequities. Currently, OHA's ability to identify and eliminate health inequities is compromised by inadequate REALD & SOGI data, that is fraught with missing data and discordance.

This policy package is intended to address these challenges and directly supports OHA's goal of eliminating inequities currently faced by members of racial and ethnic minority groups, individuals with disabilities, and members of the LGBTQIA2S+ communities who face disproportionate economic and health inequities.

- The investment in **staffing** to support providers with data collection, build relationships, and increase readiness and buy-in to collect REALD & SOGI data is essential. Focusing on data solutions alone will not suffice. Staff with expertise specific to SOGI and race/ethnicity is also essential for ensuring data collection is done appropriately and that data analysis and reporting are done in accordance with best practices and guidance from researchers from the same communities (existing staff is able to cover expertise for disability and language). Staffing is also needed to support the Repository processes. The Repository will be the source of REALD & SOGI data for 30+ systems across OHA and ODHS, and it is imperative that we carefully manage the governance and processes to ensure data integrity and security. We will also need to work with other divisions to manage division-level requests and coordinate appropriate uses of the REALD & SOGI data.
- With the investment in the **Initial Registry**, a patient facing survey tool (mobile app) with QR code functionality, OHA will be able to make it easier for providers to send REALD & SOGI data to OHA and easier for people to provide REALD & SOGI information for themselves in a manner that respects their privacy and is easily accessible (ADA and in multiple languages). The tool has been proven to result in good data quality if workflows are in place to ensure processes, whereby patients/members are asked to answer the REALD & SOGI questions using the mobile app.
- With the investment in the **Initial Repository** we will be able to make it easier to bring together different streams of REALD & SOGI data for automated processing and cleaning. Due to the complexities of the REALD & SOGI data, detailed data cleaning must occur on the raw data prior to analysis being possible. The automation of these cleaning processes contributes to the

maximization of data completeness and data quality. For example, based on our work with the ONE Repository cleaning, we are able to reduce missingness of REALD race/ethnicity data for OHP members from 40 percent (DSSURS; no cleaning) to 19 percent (ONE; cleaned, average from 2017/18 thru Feb 2022). We anticipate similar or improved results when processing the COVID-19 REALD data. This will enable automation and consistency in the creation of analytic variables which will follow enterprise wide standards set by data governance best practices and community input with a focus on data decolonization. In turn, this will enable data analysts across OHA (OHP) and ODHS (APD, SNAP, TANF) to better understand the populations they serve, improve language access, and identify ways to address inequities by identifying targeted interventions, policies, and meaningful community engagement. The Initial Repository will allow OHA to achieve the following immediate goals:

  - Monitor providers' REALD & SOGI data quality and compliance by creating periodic demographic reports
  - Publish validated REALD & SOGI data on public facing OHA dashboards
  - Use REALD & SOGI data to identify and address inequities in COVID-19 impacts, and among OHP enrollees
  - Share clean REALD data with CCOs and FFS contractors who then can more easily use this data to identify and address inequities among their members, and ensure language access

- The investment in the **Enterprise Scale Statewide REALD & SOGI Registry** will expand the Initial Registry to include REALD & SOGI data from health providers and insurers for all members/patients. The ability to offer individuals a direct method to update their REALD & SOGI information and to allow providers to query and update their records as described in Section 2(1)(b) will dramatically improve transparency and equity by removing barriers which

currently prevent patients, clients, and members from being able to accurately describe their demographics.

- The **Enterprise Scale Statewide REALD & SOGI Repository** will build upon the cleaning processes set up for the Initial Repository, while further enhancing data quality and completeness for nearly everyone living in Oregon. The staffing for governance and Repository requests will carry over from the Initial Repository. This will enable the sharing of clean data files to CCOs and FFS contractors such as Kepro, CareOregon, the ONE data system, and over 30 other major data systems in OHA and ODHS relying on data from providers and insurers.
- This policy package helps OHA achieve the triple aim of better health, better care and lower costs by collecting REALD & SOGI data and bringing that data into the 30+ surveillance systems that currently rely on data from health care providers and insurers. Thereby, this will aid in our ability to monitor data on the health of individuals living in Oregon and using that data to implement meaningful and effective community health strategies.
- This policy package also facilitates the State Health Improvement Plan as most of the 30+ data systems reside in Public Health. The state's health priorities with strategies to advance improvement and measure progress will be greatly enhanced through complete and usable REALD & SOGI data.
- Finally, having usable and complete REALD & SOGI data enables impacted population groups to use more complete REALD & SOGI data for data informed community health improvement and data justice.

Additionally, the success of other policy packages relying on REALD & SOGI data that are in the Legislatively Adopted Budget will not succeed without this investment. For example, policy packages

that would directly rely on the REALD & SOGI data from Enterprise Scale Statewide REALD & SOGI Registry and Registry will be hindered if this policy package is not supported. These include:

- Policy package #201: 1115 Medicaid Waiver
- Policy package #202: Redeterminations & Basic Health Program
- Policy package #406: Public Health Modernization
- Policy package #435: PEBB OEBB Benefits Management System Replacement

In addition to the above, efforts in other policy packages would benefit from using quality REALD & SOGI data as proxies of exposure to discrimination and systems of oppression (risk factors) to ensure equity in services and care include the following:

- Policy package #402: Oregon State Hospital Specialized Treatment Services and Supports Program
- Policy package #415: Adult Intensive Services and Diversion

In summary, this package helps populations impacted by health inequities by ensuring REALD & SOGI data is appropriately captured, stored, and leveraged so that OHA may identify gaps in service continuity and improve patient or person-centered care and services.

Quantifying results

4. What are the long-term desired outcomes?

OHA believes REALD & SOGI data are its best measures or proxies of exposure to the interlocking systems of racism, linguistic discrimination, disablism, transphobia, homophobia, and heterosexism. Exposure to harmful systems of oppression have long been associated with poor health outcomes (6). Accurate and high quality REALD & SOGI information enables OHA to understand at a more granular level what communities are impacted and identify the right allocation of resources. Through

this we will work to identify focused interventions, enhance policies, and facilitate meaningful community engagement to achieve OHA's 2030 goal of eliminating health inequities.

OHA anticipates making continued progress through 2021-23, establishing an Initial Registry, with a patient facing survey tool, and an Initial Repository, which collects data from the Initial Registry. OHA will be able to monitor House Bill 4212 compliance by providers and publish REALD & SOGI data on a public facing COVID-19 dashboard. CCO's and FFS contractors will be able to access member transmissions.

With this investment, OHA anticipates making the following progress in upcoming biennia:

2023-25 biennium

- OHA and ODHS analysts, with ongoing supports and maintenance of the REALD & SOGI Initial Repository (with COVID-19 and ONE data) will be able to use high quality, more complete, and timely REALD & SOGI data to identify health inequities, reallocate resources, and develop culturally appropriate and accessible interventions to eliminate health inequities by:
  - Storing the raw data in a data environment for future retrieval as needed
  - Processing and cleaning REALD & SOGI data consistently
  - Creating calculated analytic variables for use by analysts across OHA and ODHS
- The Initial Repository and Initial Registry will yield more complete REALD & SOGI demographic data within the ONE population and for COVID-19 reporting.
- CCOs and FFS contractors will be able to access and retrieve clean REALD and gender identity data ready for analytics and reporting via a flat file initially, and later from a cloud-based interactive data environment.

- Data owners of existing REALD compliant data systems, such as OPERA, ARIAS, and Orpheus, will be able to retrieve REALD & SOGI data for the people in their systems and immediately be able to report on what they know about inequities with respect to COVID-19 and communicable diseases, respectively.
- These efforts include the 30+ systems relying on data from providers and insurers.
- Providers, health insurers, and community members will be trained by four OHA Equity and Inclusion Division-led support specialists on REALD & SOGI data collection. This will enable increased REALD & SOGI reporting, high quality data, and the use of culturally appropriate practices to collect this demographic information.

2025-27 biennium:

- REALD & SOGI data will expand to statewide collection with a robust, scalable central REALD & SOGI data Registry and Repository. Providers, health insurers, CCOs, and individuals will be able to use the enterprise Registry and Repository to report, update, and query demographic information.
- REALD & SOGI data will support data justice. OHA, ODHS, CCOs, FFS contractors, and impacted communities could use the data to identify inequities, monitor trends, and inform interventions to address these inequities.

This investment will result in better clinical care with an improved knowledge based about inequities. For example, after New Jersey mandated disaggregated race/ethnicity in hospital discharge data, Chakkalakal and colleagues (7) found that acute myocardial infarction hospitalization rates increased for all Asian subgroups except Vietnamese, and suggested that “population health metrics for Asian-American subgroups may be prone to significant underestimation without widespread utilization of similar practices” in collecting disaggregated race/ethnicity data. Further, the more we understand

the nature of inequities, the more we can explore and understand causal mechanisms relating to exposure to racism, for example. This is true, not only between groups (for example, between white persons and Black or African Americans), but also within groups (e.g., between African immigrants and African Americans, 8). This policy package represents an investment to build data equity into our data systems so that communities can do data justice. The long-term outcome is better health and improved quality of life for all through the reduction of emergency and charity care expenditures, chronic illnesses, and functional limitations due to chronic conditions, and mortality.

If this policy package is not funded, OHA's ability to identify and enable opportunities for better health in all communities will continue to be severely limited due to lack of complete, reliable, and timely REALD & SOGI data. Communities most impacted by health inequities, including those who championed House Bill 2134 and House Bill 3159, will continue to be compromised by OHA's lack of progress. This is an ethical issue and is about equity: "Lack of adequately disaggregated data can contribute to the unmet needs of underrepresented populations by rendering them invisible when policies are made, resources are allocated, and programs are designed and implemented; it reflects systemic inequities and, when oppressed or excluded racial or ethnic groups are involved, systemic racism" (4). Indeed, we run the risk of saying that COVID-19 does not impact certain groups more than others, when in fact we know there are impacts based on aggregated OMB race/ethnicity data for example. Legally, OHA will remain out of compliance with House Bill 2134 (2013) which applies to all programs and activities across OHA; most of the remaining systems in OHA in non-compliance with House Bill 2134 are systems relying on data from providers and insurers. Understanding who is disproportionately affected is important for OHA's 2030 goal of eliminating health inequities by identifying targeted interventions, enhancing policies, and facilitating meaningful community engagement.

5. How will OHA measure the impacts on health inequities through this policy package?

Impacts on health inequities will be measured by success in the following areas:

- Whether REALD & SOGI data quality increases. This would indicate provider training and community acceptance successfully produced a Repository that is frequently updated and accurately represents community demographics in real time.
- Whether OHA, ODHS, CCOs and FFS contractors share and use the REALD & SOGI Repository to leverage real time data to identify health inequities, reallocate resources, and develop culturally appropriate and accessible interventions to eliminate health inequities. This would indicate that stakeholders trust the validity of REALD & SOGI data and understand the imperativeness of addressing vulnerabilities within specific populations.
- Whether communities most impacted by health inequities see meaningful progress toward eliminating health inequities. For example, the annual CCO metrics report now includes annual changes in performance by household language. Similarly, the Registry and Repository would allow monitoring across the range of providers and individuals contributing REALD & SOGI data.
- Communities most impacted by health inequities would receive and use more complete REALD & SOGI data to do data justice.

Investment in this package supports a myriad of OHA performance measures that have revealed persistent health disparities, including:

- KPM #1: Initiation of Alcohol and Other Drug Dependence Treatment
- KPM #2: Engagement of Alcohol and Other Drug Dependence Treatment
- KPM #3: Follow-up after Hospitalization for Mental Illness
- KPM #20: Access to Care
- KPM #21: Member Experience of Care

- KPM #22: Member Health Status
- CCO quality incentive measure: Meaningful Language Access to Culturally Responsive Health Care Services

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

House Bill 2134 was passed in 2013 with one funded position to put REALD into practice across the entire agency. This level of resourcing for an agency-wide systems change was insufficient to facilitate coordinated, systematic REALD implementation across the many OHA programs that collect, house, and analyze demographic data.

Between 2016 and 2019, progress was limited to focusing on the ONE system, understanding the data quality issues in the ONE system (OHP) and MMIS. In 2018, the REALD analyst in the OHA Equity and Inclusion Division published an Assessment of REALD Data Quality in the Oregon Health Plan ONE System Full Report. Based upon a deeper understanding of the inherent limitations in the MMIS system, the REALD analyst developed extensive programming to clean and process the ONE data. The result of this work is considerable. We are now able to reduce missingness of REALD race/ethnicity data by more than half for OHP members from 40 percent (DSSURS) to 19 percent (ONE), based on averages from approximately 2017 through February 2022. Due to these improvements, the OHA Equity and Inclusion Division has collaborated with the Health Policy and Analytics division (HPA) to develop a static flat file that can be used by HPA analysts for reporting metrics by REALD categories, including an updated CCO metrics dashboard that breaks out CCO performance by REALD categories. OHA published this dashboard with REALD disaggregated

metrics at a statewide level for the first time in fall 2022.[3] The agency continues to work collaboratively across divisions to achieve the full benefit of REALD data and help meet the strategic goal of eliminating health inequities by 2030. This work was also the impetus for the Initial Repository concept.

In 2017, the REALD analyst convened a group of internal and external stakeholders to develop an OHA policy requiring applicable programs to detail how they will comply with House Bill 2134. The internal policy, along with the inclusion of REALD in OHA's tier one performance measures, helped to improve compliance from about 10 percent in 2018 to 39 percent in June 2022 (28 of 72 major datasets applicable to House Bill 2134). Another 10 data systems are undergoing changes to become compliant over the next few years. In most cases, these data sets or surveys represent cases in which OHA or ODHS staff can control directly how REALD data is collected and can require that the REALD questions are asked according to the standards. However, systems that do rely on data from external sources, such as health providers and insurers, remain largely out of compliance with House Bill 2134.

Due to the pandemic and the lack of REALD data to discern impact of COVID-19, the Legislature passed House Bill 4212 (2020), which required providers to submit REALD for COVID-19 encounters. With additional resources provided by House Bill 3159 in 2021, the OHA Equity and Inclusion Division has been able to better to guide and support the implementation of REALD across the agency and with providers.

Based on lessons learned since 2016, and particularly during the pandemic, the REALD & SOGI unit clarified their role as the lead for REALD & SOGI in OHA and with ODHS OEMS. This includes

[3] See CCO Performance Metrics Dashboard: https://visual-data.dhsoha.state.or.us/t/OHA/views/CCOPerformanceMetrics/welcome

developing the business rules for the data dictionary, data cleaning, analyses, and reporting. The unit also monitors data quality and compliance for the ONE system and plans to do this for COVID-19 data once the Repository is built. (The Initial Repository went 'live' at the end of December 2022 and is being used to fulfil mission-critical projects, but there is a need for continuing refinements which will likely extend for the next 6 months.). These actions require a close partnership with data owners/stewards across the agency with the OHA Equity and Inclusion Division acting as the friendly "housing inspectors." The division is taking on this role to de-silo efforts relating to REALD & SOGI and to create and foster the conditions for communities most impacted by health equities to do data justice, so that OHA can eliminate health inequities by 2030.

Additional efforts are currently underway to leverage components of the existing OPERA COVID-19 system and establish a more robust Initial Registry, consisting of reporting from COVID-19 encounters, and an Initial Repository. See below for a description of these efforts.

Within the **Initial Registry**:

- PHD ACDP established components of the Initial Registry for COVID-19 REALD & SOGI data collection.
- OHA Equity and Inclusion Division and the CRRU collaborated on development of a patient facing survey tool which is an essential component of the Initial Registry.
- OHA Equity and Inclusion Division, ACDP, and HPA collaborated on provision of a series of webinars to providers to communicate requirements, why we have REALD, how to ask the questions, and to facilitate the development of systems by providers to achieve compliance.
- OHA Equity and Inclusion Divisionand the CRRU developed REALD & SOGI training for case investigators.

- OHA Equity and Inclusion Divisionand the CRRU are collaborating on a SOGI learning collaborative and a SOGI community of practice.

Within the **Initial Repository**:

- OHA Equity and Inclusion Division, ACDP, and the CRRU are collaborating on development of the Initial Repository. This involves reconfiguring how COVID-19 data is processed to include REALD & SOGI data for negative cases as well as positive. These can then be linked to later positive cases with missing REALD & SOGI information.
- The Initial Repository will consist of data directly from the Initial Registry as well as legacy REALD & SOGI data from a subset of existing agency systems. The Initial Repository went 'live' at the end of December 2022, and is being used to fulfil mission-critical projects, but there is a need for continuing refinements which will likely extend for the next 6 months.
- OHA Equity and Inclusion Division, ACDP, and the CRRU are collaborating on development of SQL coding with Deloitte that will automate cleaning of the REALD & SOGI data from OPERA and will be expanded to include data directly from the Registry, from Orpheus, ARIAS, and ONE.
- The Health Systems Division (HSD) will build a file transfer mechanism by June 2023 to provide clean REALD & SOGI data to CCOs and fee-for-service contractors that they can use to identify and address inequities.

With completion of the **Initial Registry and Initial Repository**:

- OHA will be able to use REALD & SOGI COVID-19 data to identify and address inequities
- OHA will increase compliance with House Bill 2134
- OHA Equity and Inclusion Division will be able to monitor providers' REALD data quality and compliance with House Bill 4212

- COVID-19 REALD & SOGI data will be published on OHA public facing COVID-19 dashboards.
- Valid REALD & SOGI data will be published on OHA dashboards relating to OHP members
- OHA will be able to use REALD & SOGI data to identify and address inequities in COVID-19 impacts and among OHP enrollees.

Activities with respect to House Bill 3159 and this policy package include the following:

- In early 2021, OHA Equity and Inclusion Division, HPA, HSD, and the Office of Information Services (OIS) initiated significant intra-agency planning to forecast a multi-biennium approach to REALD & SOGI implementation under House Bill 3159 and House Bill 2134.
- OHA Equity and Inclusion Division developed a REALD & SOGI website page to keep people informed about House Bill 3159 timelines along with options for folks to sign up for email notices as well.
- OHA Equity and Inclusion Division and HPA collaborated on webinars to keep people informed about House Bill 3159 and upcoming plans.
- In January 2022, leadership from the OHA Equity and Inclusion Division, HPA, HSD, and OIS attended a half-day retreat to achieve consensus on the importance and significance of REALD & SOGI data collection, identify ongoing agency efforts aligned with House Bill 3159, and understand divisional roles in House Bill 3159 implementation.

This policy package is the next step in funding, and has been anticipated and established as a future need from prior work based on House Bill 3159.

7. What alternatives were considered and what were the reasons for rejecting them?

- Expand the existing systems developed for the collection of REALD & SOGI data associated with COVID-19 encounters to apply to all providers and insurers for all patients. However, this is not feasible as these systems do not allow for reporting and updating REALD & SOGI data, as mandated under House Bill 3159. Further, these systems lack the functionalities needed to ensure fidelity in how the data is submitted to OHA. Therefore, this alternative was rejected.
- Continue using demographic information currently available within individual datasets. This option was rejected because it does not fulfill the House Bill 3159 mandate requiring providers and insurers to send REALD & SOGI data to OHA on at least an annual basis via the Registry. Nor does it allow for individuals to directly update their REALD & SOGI data.
- Obtain demographic data via linkages of existing state datasets. Within specific populations, such as individuals insured by the Oregon Health Plan, this method somewhat improves the availability of REALD-compliant data and gender identity, but not sexual orientation. This option is rejected because this information is generally only collected at the time of enrollment, and thus is not updated regularly. Further, it does not fulfill the House Bill 3159 mandate requiring providers and insurers to send REALD & SOGI data to OHA on an annual basis via the Registry and does not allow for data corrections or updates.
- Do nothing. If OHA does not collect REALD & SOGI data, it will continue to fail to fulfill the missions of House Bill 2134 and House Bill 3159. Indeed, Oregon has faltered for many years to address the health inequities encountered by Tribal communities, communities of color, immigrant and refugee communities, disability communities and LGBTQIA2S+ communities. We cannot postpone this work if we want to address OHA’s goal of eliminating inequities by 2030.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

READALD & SOGI is a manifestation of data justice as both bills (House Bill 2134 in 2013 and House Bill 3159 in 2021) came from Asian Pacific American Network of Oregon, Oregon Health Equity Alliance in 2013, Coalition of Communities of Color, Immigrant and Refugee Cascade Aids Project, Basic Rights Oregon, Oregon Health Equity Alliance, Racial Justice Council Health Equity Committee, Utopia PDX, Ecumenical Ministries of Oregon Virginia Garcia Memorial Health Center, and many other organizations serving or representing communities most impacted by health inequities.

This package is a collaborative effort between the OHA Equity and Inclusion Division, Health Systems Division, Health Policy & Analytics, and the Office of Information Services. OHA's Equity and Inclusion Division is charged with leading REALD & SOGI implementation for OHA and works closely with ODHS Office of Equity and Multicultural Services who is charged with leading REALD & SOGI implementation for ODHS. The Office of Information Services works in partnership with agency staff and vendors on the technical implementation relating to House Bill 3159 systems. Health Systems Division provides internal agency support regarding REALD & SOGI implementation as it relates to ONE, MMIS, and other health services data systems. Health Policy & Analytics supports the OHA Equity and Inclusion Division's work with REALD & SOGI implementation with external health care providers and insurers. Health Policy & Analytics will also be supporting the Initial Repository and enterprise scale Repository. The Office of Information Services works in partnership with agency staff and vendors on the technical implementation.

Other partners who will be invited to collaborate in this work as we move forward includes: CCOs, FFS providers, insurers, OEBB/PEBB, Oregon Association of Hospitals and Health Systems, Oregon Primary Care Association, and many others.

9. Does this policy package require any changes to existing statute(s) or require a new statute?
No.

10. What other state, Tribal, and/or local government agencies will be affected by this policy package? How will they be affected?

Because the reporting requirements are placed on providers, CCOs, and payers it is reasonable to expect that provider groupings, which are not directly named within the bill itself, will be impacted through efforts to introduce efficiencies in reporting. This includes providers licensed by the boards described within the bill working in county health clinic, Tribal health clinics, or local public health authorities.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

- It is unknown whether enhanced funding might be available from the Centers for Medicare and Medicaid Services (CMS) for the components of this work related to Medicaid programs. This

policy package has been priced with the assumption that this work is to the benefit of the entire agency and therefore utilizes the agency-wide cost allocation pool anticipated fund splits.
- The Public Health Emergency will end in December of 2023.
- Work for the patient facing survey tool is included in this policy package.
- Planned work in 2021-23 relating to the Initial Registry and Initial Repository will be completed on time.

13. Will there be new responsibilities for ODHS/OHA? Specify which programs and describe their new responsibilities.

Over the course of implementing House Bill 3159, ODHS and OHA will take on new responsibilities including planning for and establishing governance of the REALD & SOGI Repository, Registry, and interfaces. These planning efforts will taper off as components of the project exit the planning phase and enter implementation, which will occur over multiple phases.

During the 2023-25 biennium:
- OHA Equity and Inclusion Division and HPA will have new responsibilities related to implementing the initial REALD & SOGI Registry and Repository within the ONE population and for COVID-19 reporting.
- OHA Equity and Inclusion Division will have new responsibilities regarding refining the REALD & SOGI patient-facing survey tool developed for COVID-19 reporting under House Bill 4212.
- OHA Equity and Inclusion Division will oversee the provider specialist team that trains providers, health insurers, CCOs, FFS contractors, and community members on REALD & SOGI data collection.
- OHA Equity and Inclusion Division, HPA, HSD, and OIS will collaborate to secure a vendor to implement the statewide Registry and Repository.

During the 2025-27 maintenance and operations phase, OHA and/or OIS in Shared Services will be responsible for supporting onboarding of payers and providers to use interfaces developed for submission of and access to REALD & SOGI data. The nature of this work is indeterminate and will be based on the final design of any User Interfaces or Application Programming Interfaces (API) implemented. This could include activities such as account provisioning and management, password support, API key support and management, or ongoing monitoring to ensure the security of the proposed solution.

In OHA, several positions have been granted to support onboarding efforts including direct collaboration with CCO and Medicaid partners. This policy package includes funding for positions within the OHA Equity and Inclusion Division and HPA to support these new responsibilities and to submit and process an RFP for the enterprise Registry and Repository.

There is no additional impact on OIS.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions will be modified and/or new staff will be needed.

A total of ten positions are included in this policy package. Seven of those positions will be new permanent, full-time positions and three positions will be modified from limited duration to permanent, full-time positions.

OHA Equity and Inclusion Division positions

- One limited duration Operations and Policy Analyst 4 (OPA4) position in HPA will be modified to a permanent, full-time position in the OHA Equity and Inclusion Division. This position will lead interim REALD Repository data governance efforts and data requests.
- One new permanent, full-time OPA4. This position will serve as a Race and Ethnicity Specialist. The position will work with provider specialists, stakeholders, and data teams to increase readiness and capability in asking and responding to race and ethnicity questions. Furthermore, the position will develop partnerships with stakeholders from communities most impacted by health inequities to inform how OHA validates, analyzes, and reports REALD race and ethnicity data from the initial REALD Registry, data environment, and Repository, and future enterprise House Bill 3159 Repository.
- One new permanent, full-time OPA4. This position will provide guidance and expertise regarding current federal and local standards, best practices, resources, and research on SOGI. The position will facilitate capacity building in community and provider settings. A significant proportion of this position's responsibilities will be dedicated to creating partnerships with stakeholders from LGBTQIA2S+ communities to refine SOGI content and data equity policies.
- One limited duration OPA4 position in HPA will be modified to a permanent full-time OPA3 in OHA Equity and Inclusion Division. This position will support the Repository team and partner with OHA and ODHS colleagues, community partners, and the REALD & SOGI governance committee to inform and support changes to REALD & SOGI standards and analysis protocols.
- Three new permanent, full-time Program Analyst 3 positions. The three new provider specialist positions, working across three regions of the state, will maximize quality REALD & SOGI data collection from providers by assessing and increasing provider readiness, engaging and building relationships with provider leadership and related stakeholders, and communicating provider challenges and successes across interagency REALD & SOGI teams.

- One new permanent, full-time Information Systems Specialist 6 position. This position will oversee the intake, matching, and data storage of the initial and enterprise REALD Registry and Repository.

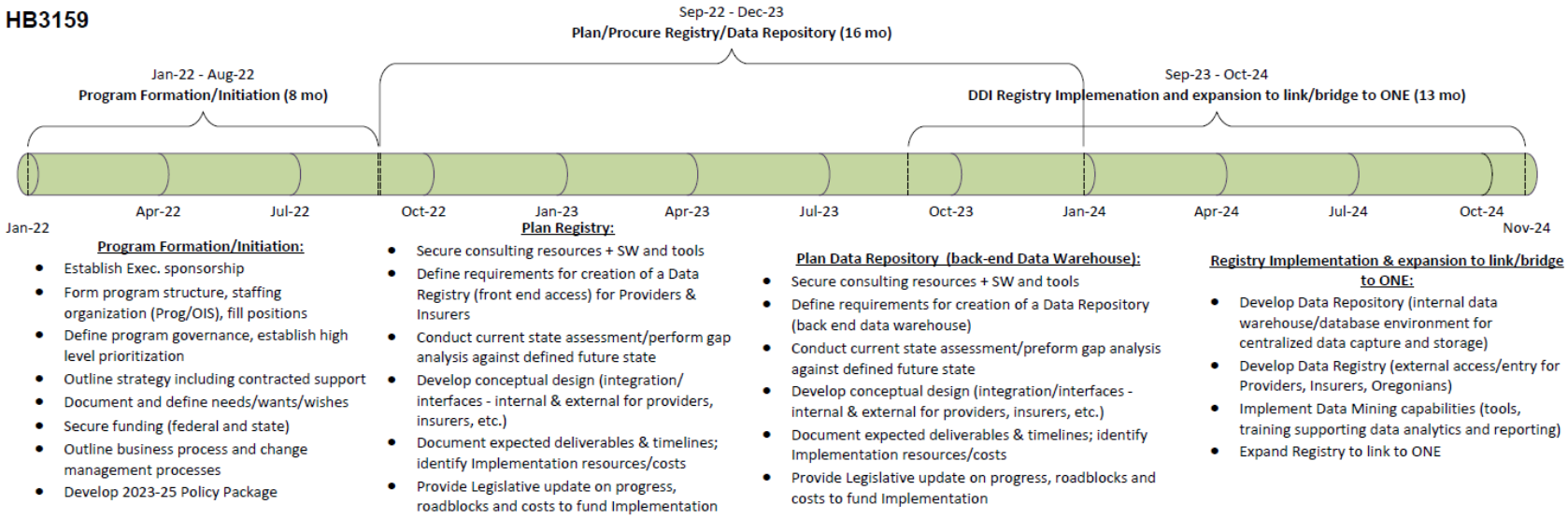
HPA positions

- One limited duration Research Analyst 4 position will be modified to a permanent, full-time position. This position will fulfill data requests and assist HPA reporting teams and interagency partners to develop reports and dashboards with REALD demographic components.
- One new permanent, full-time OPA3 position. This position will liaise with other divisions to manage division-level requests and coordinate appropriate uses of the initial REALD Registry and Repository. This position may be transferred to divisions for ongoing work.

OIS will leverage existing positions from House Bill 3159 and does not require additional staff for the 2023-25 biennium.

16. What are the start-up and one-time costs?

The following timeline provides a visual representation of expected one-time costs as well as where projected ongoing costs occur:



Start up and one-time costs include IT Professional Services for hosting ($3 million), DDI ($8.75 million), onboarding of external entities and training ($2.75 million), quality assurance ($0.25 million), and a vendor to complete the development of the Patient Facing Survey Tool ($1 million).

Total start up and one-time costs are $15.75 million.

The Maintenance & Operations (M&O) of the above solutions will be requested ongoing in the 2025-27 biennium.

17. What are the ongoing costs?

- Position-related costs: $2.0 million in 2023-25 (This will require a 2025-27 phase-in.)
- Second devices for positions, ongoing education, and software in the OHA Equity and Inclusion Division: $89,000
- Licensing: $800,000
- Software: $500,000
- Consulting: $150,000
- Maintenance and operations support for the patient-facing online survey tool: $400,000
- Third party Operations & Maintenance for the Initial Registry and Repository: $750,000 for 6 months (This will require a 2025-27 phase-in.)
- Microsoft Dynamics Licensing (patient-facing online survey tool): $430,000 for 1 year (This will require a 2025-27 phase-in.)

Total ongoing costs are $5.12 million in 2023-25.

On an ongoing basis, the maintenance of the Registry, Repository, and corresponding interfaces will comprise direct staffing costs within the agencies but may also include significant ancillary costs based on the plan for design, development, and implementation of a solution. This could include vendor costs and ongoing licensure costs.

18. What are the sources of funding and the funding split for each one?

As mentioned above, it is unknown whether CMS will provide enhanced funding for the components of this work that are Medicaid-specific. REALD & SOGI efforts benefit the entire agency and have historically used the agency-wide cost allocation pool to distribute costs to revenue sources. This

policy package assumes that will continue. Estimated fund splits are 80 percent General Fund, 7 percent Other Funds, and 13 percent Federal Funds.

19. What are the potential savings?

- With better REALD & SOGI data that can be used to guide clinical care and services resulting in better health for all, we will see reductions in emergency and charity care expenditures and costs related to chronic illnesses and functional limitations due to chronic conditions.
- Centralized storage of REALD & SOGI data and automation of cleansing data irregularities reduces manual processing inefficiencies and improves timely access to and linkages with demographic data. Consequently, health services can be provided swiftly and proactively to all individuals living in Oregon regardless of demographics. For example, future pandemic response may utilize the REALD & SOGI data to provide targeted population health supports to reduce risk in vulnerable communities.
- OHA will realize long-term improvements to data integrity and data equity allowing OHA staffing to transition from processing to analyzing data.
- Centralized storage will decrease redundancies in data storage across multiple environments and data privacy and security containment.
- The initial and enterprise Repositories will be designed to facilitate linkages with the 100+ state data systems that are required to be REALD & SOGI compliant. This will likely be resource efficient, as having a central source of REALD & SOGI data that is updated at least annually will entail less data storage and processing than retrofitting each individual data system.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,589,784	$111,654	$115,634	$1,817,072	7	7.50
Services & Supplies	$11,109,457	$969,080	$1,793,813	$13,872,350		
Capital Outlay						
Special Payments						
Other						
Total	**$12,699,241**	**$1,080,734**	**$1,909,447**	**$15,689,422**	**7**	**7.50**

References

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Oregon Health Authority
2023-25 Policy Package

Division:	Health Systems Division
Program:	Behavioral Health
Policy package title:	988 & Behavioral Health Crisis System: 988 Call Center
Policy package number:	404
Related legislation:	House Bill 2417 (2021)

Summary statement:

House Bill 2417 (2021) directs the Oregon Health Authority to implement, expand and enhance Oregon's 988 & Behavioral Health Crisis System (988 & BHCS) and declared a state of emergency for Oregon's struggling behavioral health crisis system. The directive includes enhancement of existing services and expansion of the current system to provide a "no wrong door" approach to ensure people in crisis receive the appropriate level of care through three programs: a statewide 988 call center, expanding mobile crisis team outreach, creating crisis stabilization centers (CSCs) within each county, and developing a seamless continuity of care through follow-up service referral and tracking. This request for funding is specific to ensuring the sustainability and creating capacity necessary to continue meeting federal standards for 988 call centers. Oregon has received $5 million from House Bill 2417 for the 988 call centers. However, call volume increase in subsequent years will drive resource needs to approximately $21 million in ongoing costs. This is the front door of the continuum of crisis services with relatively less funding need and highest return on investment. In addition, over time, as 988 becomes more well-known and call volume rises, additional resources will be necessary to provide capacity coverage.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$21,300,000**	**$18,400,000**	**$29,300,000**	**$69,000,000**	**0**	**0.00**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

The Legislature directed the Oregon Health Authority (OHA) in House Bill 2417 (2021) to build upon and improve Oregon's coordinated crisis system. This policy package continues that effort by expanding 988 call center capacity.

House Bill 2417 directs OHA to enhance existing services and expand the current crisis system to provide a "no wrong door" approach to ensure individuals in crisis receive the appropriate level of care. This approach includes establishing a statewide 988 call center, expanding mobile crisis team outreach, creating crisis stabilization units within each county, and developing a seamless continuity of care through follow-up service referral and tracking.

An effective crisis response system includes someone to talk to (988 call center), someone to respond (mobile crisis response), and somewhere to go (CSCs). Due to gaps in the crisis services continuum, individuals in crisis may end up in the hospital or jail systems. This policy package aims to fill the following gap:

- 988 call centers lack sufficient capacity for call, text, and chat functions at a level that meets the projected need. Over the next five years, OHA anticipates call volume will increase gradually from 80,000 in year one (2022) to over 240,000 from year two (2023) and beyond.

House Bill 2417 provided funding to begin ensuring people in crisis have someone to talk to by appropriating $5 million for 988 call center capacity and workforce. In April 2022, OHA was awarded $2.1 million through a federal grant for training support and workforce capacity at 988 call centers in year one (2022). Oregon's 988 call center projections for implementation are 80,000 calls in 2022,

with a gradual increase to 240,750 annually after five years. Correspondingly, annual funding needs for the 988 call center for call, text, and chat functions will grow from $13 million in 2022 and to $21 million in 2023 and beyond.

2. What would this policy package buy and how and when would it be implemented?

This policy package funds additional capacity for 988 call centers to ensure all calls are answered timely as volume increases.

This policy package includes $24.3 million Total Funds for 988 call centers to hire and train crisis intervention specialists, clinical supervisors, and other relevant staff imperative to operating a crisis call center. The added capacity will ensure Oregon is able to answer at least 90 percent of in-state calls with no more than 20 seconds wait time for each call, which is the federal standard. This policy package funds 51 counselors, 10 supervisors, and 4 quality assurance staff. Implementing a chat and text function is projected to require additional 6 staff per year. 988 call centers are staffed with Qualified Mental Health Associates (QMHAs) and Qualified Mental health Professionals (QMHPs), and clinical supervisors trained specifically in crisis intervention and de-escalation for all ages. This is the front door of the continuum of crisis services with least resource need and highest return on investment.

The policy package also includes $35.7 million Total Funds towards increased Medicaid rates for Mobile Crisis Intervention Services. This assists in expanding mobile crisis across the state and increases access for Oregonians. Qualifying Medicaid mobile crisis responses allows providers to now claim for a higher rate of $105.57 per 15 minutes.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This policy package aligns with OHA's strategic goal of eliminating health inequities through the development of more equitable access to behavioral health crisis care for all Oregonians. Building a full continuum of crisis services promotes health equity and would support the diversion of individuals from the emergency department and jail and experiencing a behavioral health response to a behavioral health crisis. Further, this policy package would increase access to culturally, linguistically, and developmentally appropriate crisis services by increasing capacity of 988 call centers and therefore ensuring a larger more diverse workforce that reflects the population they serve. Crisis call centers such as 988 are especially impactful in providing behavioral health crisis intervention and de-escalation services to youth and young adults who are experiencing suicidal thoughts or BH crisis but are hesitant to reach out for clinical help Historically, communities of color have been disproportionately experienced adverse outcome such as jail or ED while seeking help for behavioral health crisis. OHA's 988 & BHCS, Equity and Community Partnership, and Recovery and Resilience teams continue to actively work with the Crisis System Advisory Workgroup (CSAW) and the CSAW Steering Committee to ensure the creation of the crisis system is community-led.

This policy package supports OHA's commitment to eliminate health disparities in Oregon by 2030, as communities of color and other communities that have been and are currently economically and

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

socially marginalized are disproportionately impacted by the lack of comprehensive behavioral health services, especially during a behavioral health crisis. Communities who have historically had less access to health care due to systemic discrimination and racism have a higher risk of encountering law enforcement and first responders and ending up in the emergency department or jail when in crisis.

An alternative number (988) to 911, is critical for individuals who are most disproportionately impacted by inappropriate law enforcement response to a behavioral health crisis. 988 is part of the prevention efforts to divert individuals away from emergency departments and jail by providing an alternative place to go. Individuals who are most likely to need that level of response disproportionately belong to communities of color, LGBTQIA2S+, and individuals with development disabilities (IDD).

Quantifying results

4. What are the long-term desired outcomes?

The development of the statewide coordinated crisis system is intended to increase access to behavioral health services across Oregon. OHA anticipates the following outcomes:

- Improved access to quality community behavioral health services prevents interactions with the criminal justice system and prevents hospitalizations.
- People can easily access behavioral health services at the appropriate level of care through visibility into bed capacity and a “no wrong door” approach to obtaining services.
- Seamless connections between 988 call centers and crisis response services.
- Prevent suicide deaths.

5. How will OHA measure the impacts on health inequities of this policy package?

OHA will use measures disaggregated by REALD and SOGI requirements. The list below captures an initial set of measures that would continue to be built on.

The contractors and providers would use trauma informed, culturally and linguistically appropriate evidenced-based best practices for data collection and offer opportunities for individuals to engage and provide feedback and recommendations as an essential part of the equitable data collection process. The contractor would collect, analyze, and report granular data that aligns with REALD & SOGI requirements to combat service and systemic inequities inherent in aggregate data and to ensure data-informed decisions and resources are dedicated to mitigating the disproportionate impacts experienced in historically and currently marginalized communities. In addition, the contractor would assume responsibility for and accountability of the behavioral health crisis system data and ensure accuracy of the data collected. The contractor would be responsible for providing behavioral health crisis system data to OHA upon request.

Monthly reports from the contractor would include:

- Presenting problem/symptom/issues
- Total number of contacts received, broken down by call, text, or chat.
    - Answer rate
        - Goal: to meet or exceed 90 percent of total calls/texts/chats answered to reduce the amount going to the national back up centers by 10 percent or less
    - Call abandonment rates
        - Goal: of less than 10 percent of total calls
    - Average answer speed
        - Goal: of 90 percent answered in 20 seconds or less
    - Average call length

    - Contact Satisfaction Survey results
        - Goal: of 93 percent or above “favorable.”
- Total number of individuals who contacted 988 via call, text, or chat for themselves
- Total number of individuals who contacted 988 via call, text, or chat for someone else
- Number of contacts for youth and young adults
    - Number and percentage of youth contacts who are 0–17 years of age and callers who are 18–20 years of age
    - Number and ages of youth who contact 988 directly for themselves
    - Relationship to person of concern, if contacting on behalf of a child or young adult
- Total number of calls, texts, and chats transferred from or to the 988 line:
    - Behavioral Health Support Line
    - Alcohol and Drug Hotline
    - County crisis line
    - Race Equity Support Line
    - Senior Loneliness Line
    - Helpers Helping Helpers
    - Youthline
    - Veteran’s Crisis Line
    - 911 (includes rescue calls)
- Types of community-based resources that the individual or family was connected to
- Total number and percentage of contacts that were resolved by crisis call centers and did not require an in-person response
- Number and percentage of contacts for youth ages 20 and under that were resolved by 988 call center
- Number of contacts that led to request for Mobile Crisis or MRSS Teams dispatch. Of those contacts, Contractor must also document:

    - Whether contact was through call, text, or chat
    - Time of request for mobile crisis or mobile crisis teams dispatch
    - Name of entity to whom request for mobile crisis or mobile crisis teams dispatch was made
    - Outcome of mobile crisis or mobile crisis teams dispatch request.
- Average number of follow-up calls to individuals
    - Outcome of follow-up calls.
- Number of contacts requesting veterans' services
- Number of contacts coded as suicide in progress

Quarterly reports from the contractor would include:

- The types of contacts received (stated problems/needs).
- Warm transfer or connection to community-based services, including the type of service and location
- Follow-up utilization failure report identifying reasons individual, or family did not receive services in the community following the call to 988 (self-reported)

Annual reports from the contractor would include:

- Annual budget
- A Quality Improvement Plan focusing on policies, first contact, assessment, referral, and access to local care to ensure there is a comprehensive and coordinated response to individuals at imminent risk for suicide
- 988 call center workforce diversity including:
    - Aggregate data on REALD & SOGI for call center workforce
    - Language and interpretation services availability
- 988 call center training report including:

  - Names of evidence-based trainings approved by OHA on culturally, linguistically, and developmentally appropriate services given to staff
  - Frequency of each training
  - Percentage of staff who have completed training and their designation.

Quarterly Reports for Mobile Crisis Intervention Services will include:

- Personal Information/Demographics (Name; DOB; Race, Ethnicity, Language, and Disability (REALD); Sexual Orientation and Gender Identity (SOGI); Insurance; Language Requested/Language Provided, Military/Veteran)
- Presenting problem, as demonstrated through the individual's current behaviors;
- Location of individual needing services;
- Individual's history of violence;
- Individual's history of addiction;
- Reported presence of weapons;
- Time and duration of response;
- Time dispatch request received, dispatch time; (Target is under 60 minutes for urban, under 120 minutes for rural, under 180 minutes for frontier)
- Dispatch time, arrival time;
- Dispatch time, face-to-face contact;
- Time of arrival on scene, time of departure from scene;
- Point of origin for mobile crisis dispatch request;
- Follow up services offered after mobile crisis response;
- Whether crisis was resolved in the community within 72 hours;
- Whether crisis was resolved on site;
- Types of screening, assessment, and diagnostic services;
- Whether individual required a higher level of care;

- Whether mobile crisis intervention involved transport to higher level of care;
- Whether individuals/families were offered Peer Support services;
- Whether individuals/families accepted Peer Support Services;
- If individual was determined to require Director's Custody Hold;
- Whether law enforcement co-response was requested, if any;
- Disposition of individual in crisis.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

The Legislature appropriated $5 million in House Bill 2417 to fund both 988 call centers. OHA has applied and been awarded $2.1 million through a federal grant for training support and workforce capacity at 988 call centers in year one.

7. What alternatives were considered and what were the reasons for rejecting them?

An alternative that has been proposed in the past to establish a sustainable source of funding for 988 call centers is a 988 fee per phone line per household for telecommunication providers. 911 call centers are funded similarly and a few other states such as Nevada, Washington, and Utah have taken this approach to funding 988. However, this option was not approved or supported by legislators and telecommunication providers when it was being considered during the 2021 Legislative Session.

During the 2023 Legislative Session, House Bill 2757 was passed, establishing a $0.40 phone tax beginning January 1, 2024.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   Collaboration on this policy package includes but is not limited to the nine federally-recognized Tribes and Urban Indian Health Program, consumers, Medicaid providers, CCOs, peer-delivered services community, local community mental health programs (CMHPs), Oregon Council Behavioral Health (OCBH), Crisis System Advisory Workgroup (CSAW), CSAW Steering Committee, Medicaid Advisory Committee (MAC), Oregon Consumer Advisory Council (OCAC), Health Policy Board, Alcohol Drug Policy Commission (ADPC), Addictions and Mental Health Planning and Advisory Council (AMPHAC), Oregon Association of Hospitals and Health Systems (OAHHS), NAMI, law enforcement, emergency medical services, 911 programs, and other first responders.

9. **Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.**

   No.

10. **What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

    This policy package will improve access to 988 & BHCS system services for the nine federally recognized Tribes and the Urban Indian Health Program, Oregon Health Plan members. Tribes have the option to work with OHA to implement 988 call centers

11. **Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.**

    No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023 for call centers

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

- OHA's third party consultant and Health Systems Division (HSD) budget estimated a state share of cost based on population data and anticipated Medicaid match.
- Revenue calculations for the amount of 988 tax collected rely on an assumption of the number of phonelines subject to the tax.
- Medicaid funding for increased rates relies on assumptions about the incidence of mobile crisis needs, the length of those services, and the proportion of recipients eligible for Medicaid.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No. 988 and Mobile Crisis services are contracted out to external providers, such as call centers and counties. This work is already occurring, and these investments reflect an extension and continuation of those programs.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Overall, the anticipation is that as 988 becomes more socialized, call volumes will exponentially increase: 80,000 in year one (2022) to over 240,000 from year two (2023). In addition, behavioral health crisis has had a significant increase in need across all populations over the last two years.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

Note: OHA received the funding for these positions but due to an error did not receive the position authority. OHA will request position authority in the 2023 Fall Rebalance for the following six positions:

Principal Executive/Manager E - 988 & BHCS Program Manager
This position will provide system, program, budgetary, and administrative supervision to the staff responsible for the design and implementation of 988 & BHCS. The position will provide much needed management/supervision to the 988 & BHCS system by:

- Developing and implementing policies, procedures, and program priorities consistent with policy established by higher-level officials and by determining the most effective utilization of resources to carry out agency goals and objectives for providing services to target populations.
- Directing the preparation of biennial and interim budget requests for the division or program(s) by determining priorities among requests from reporting staff and by explaining the need for additional resources and obtain resources necessary to implement the 988 & BHCS system.
- Directing the administration and evaluation of the 988 & BHCS system.
- Authorizing redistribution of available resources and may establish administrative control over program or support operations.
- Coordinating activities with other agency leadership to ensure compliance with shared policies, program priorities, and applicable laws/rules/regulations.
- Addressing community and professional organizations on program related policies, resolving disputes, direct correspondence, maintaining liaison with representatives of other agencies, community partners, and public.

- Working with legislators and other policy making authorities high level officials, news media, other states to drive program priority and ensure reaching objectives of the 988 & BHCS system through a community led process.

Operations & Policy Analyst 3
The purpose of this position is to provide development, implementation and accountability of the implementation, operation, and continued administration of 988 call centers in Oregon. The employee focuses specifically on supporting the implementation planning, sustained funding, consistent compliance, evaluation, and improvement of the 988 call centers coordinating internally and externally with stakeholders. This will be done by identifying key stakeholders, design the scope of work as outlined initiative, develop associated policy and program materials, facilitate weekly/monthly program site meetings, as well as monitoring system performance and outcomes of the 988 call center component of the overall 988 & BHCS system. Associated work includes acting as a subject matter expert to support the 988 & BHCS leadership in preparing recommendations for Legislative Session work, Government Relations, OHA leadership and community partners, such as Child Welfare, community justice, Local Alcohol and Drug Policy committees and behavioral health providers. This position must understand the intent, planning and priorities of the 988 call center and all components to be implemented under House Bill 2417 to integrate the other components of the crisis system with the 988 call centers. Projects assigned to this position are sometimes pilots and requires strategic thinking and planning to develop a template for statewide expansion.

The person in this position will manage large and complex contracts that blend multiple funding streams, including federal funding that has separate contracting and reporting requirements. The person in this position is responsible for contract accountability and success. Such work may include corrective action planning or repayment planning with providers.

Externally this position provides technical assistance to local government and community providers so they may expand existing services and develop infrastructure for services serving BIPOC, rural and frontier communities.

Internally, the position requires extensive partnership, collaboration, and program design with the 988 call centers, Community Mental Health Programs, and Coordinated Care organizations as it relates to the regional crisis system implementation across the state. The position will represent HSD in this cross-divisional work and be astute at determining when additional leadership is required.

The person in this position will support the 988 & BHCS Program Manager in decision-making to plan, design and direct behavioral health regulations, policies, and priorities. This includes assuring that state and local planning processes are conducted as authorized by state statutes and federal regulations. The person in this position will identify system performance and system development needs, including administrative, legislative, and funding changes to improve the effectiveness of services. The employee will handle complex and potentially controversial agency decisions and may represent the agency in dealings with other state agencies, public and private sector organizations, businesses, and advocacy or special interest groups.

Operations & Policy Analyst 2
This position will coordinate and administer all 988 & BHCS related contracts initiated by the 988 & BHCS team. The position will recommend and plan actions to bring about compliance with 988 & BHCS contracts (including 988 call center, mobile crisis, CSCs), and program goals. Collaborate with 988 & BHCS Program Manager and managers across agency levels to formulate long-range objectives, short-term operational goals, and implementation contracts. Assist agency management by monitoring and tracking program and operational data; participate on committees to gather information or plan studies to evaluate performance data; recommend refinement and development of operating procedures based on results of study. The position will work closely with the contracts

unit and with federal agencies providing funding opportunities to enhance one or more components of the crisis response system.

Project Manager 3
This position will serve as the project manager for the entire 988 & BHCS system. The position will create, maintain, update, track, monitor and improve the program portfolio and the all the various related workstreams. They will work closely with every staff that coordinate/lead one or more components of the 988 & BHCS and consistently track risks to the program policies, goals and objective, and related mitigation strategies and leadership decisions.

Operations & Policy Analyst 2
The Operations and Policy Analyst 2 position would evaluate, manage keep policy, rule, and statute requirements for operational, programmatic and contracting considerations. This position would provide research and technical support for contracts work by researching rules, legislative proposals. They would ensure that contracts contain language to legislative, and other statutory requirements are met in the contract language as written. This position would also provide technical assistance for Medicaid and Behavioral Health Systems which are often integral to the crisis system.

Compliance Specialist 3
The Compliance Specialist 3 position would monitor, coordinate, ensure compliance across Health System Division across Medicaid Programs and Behavioral Health Programs. They would work closely with program and consult on development of new initiatives throughout the agency. Most of the work would be broad but would also include detail-oriented tracking and briefing.

16. What are the start-up and one-time costs?

The startup cost for 988 call centers is $24.3 million Total Funds, of which $18.4 million will be supported by Other Funds revenue from the phone line tax established by House Bill 2575, $1.2

million will be General Fund, and $4.7 million will be supported by Federal Funds. This funding will support the hiring and training of crisis intervention specialists, clinical supervisors, and other relevant staff imperative to operating a crisis call center. The startup cost will fund 51 counselors, 10 supervisors, and 4 quality assurance staff. Implementing a chat and text function is projected to require additional six staff.

17. What are the ongoing costs?

The $24.3 million in startup cost for 988 call centers would become ongoing in future biennia to continue maintaining the capacity that is built up through startup spending and fund additional capacity needed as call volume increases.

$11 million General Fund was provided to replace one-time Mental Health Block Grant funds for Service Element 25 (Mobile Crisis services). This additional funding represents an ongoing need for these services.

$33.7 million Total Funds ($9.1 million General Fund, $24.6 million Federal Funds limitation) is provided for increased rates for Mobile Crisis services to Medicaid clients. This amount reflects an increase in the fee-for-service rate as well as funds for CCO capitation contracts. CCO rates will be reflected in contracts beginning January 1, 2024. For future biennia the expected total cost for FFS and CCO contracts is $45.8 million.

18. What are the potential savings?

Resourcing 988 call centers at the full capacity will have immediate and long-term savings on the following:

1. Mobile crisis services

2. Emergency department related service including ED boarding
3. Other acute care facilities for behavior health services
4. Residential services
5. Outpatient services

988 call centers are staffed with Qualified Mental Health Associates (QMHAs) and Qualified Mental Health Professionals (QMHPs), and clinical supervisors trained specifically in crisis intervention and de-escalation for all ages. This is the front door of the continuum of crisis services with least resource need and highest return on investment.

19. What are the sources of funding and the funding split for each one?

This policy package is supported by General Fund, Other Funds from a new phone line fee, federal grant funds from Substance Abuse and Mental Health Systems Administration (SAMHSA), and Medicaid Federal Funds.

OHA's budget bill (Senate Bill 5525) includes a General Fund investment for the expansion of the 988 system and mobile crisis response (policy package #404). House Bill 2757 (2023) was passed after OHA's budget bill and included a new tax on telephone lines of $0.40 per line, which will generate an estimated $32.9 million Other Funds revenue for the program in the 2023-25 biennium. Per House Bill 2575, OHA is required to use revenue from the phone line tax for 988 call centers first and if any additional revenue is available once those services are fully funded, it may be used to support mobile crisis services. Accordingly, the end-of-session bill (Senate Bill 5506) reduced OHA's

Non-Medicaid General Fund budget[2] by $26.4 million (policy package #811) to reflect the savings resulting from the new tax, while leaving some of the original General Fund investment in place to accommodate program start-up and account for the timing of new tax revenue, which will not be available until April 2024. The fund split displayed in this document represents the application of the Other Funds tax revenue first towards the base budget for the 988 call centers and then offsetting most of the General Fund for 988 call centers in this policy package (#404).

Mobile Crisis Medicaid services have an elevated match rate of 85 percent for the first 12 quarters offering the service when providers meet the elevated standards required in the American Rescue Plan Act (ARPA). Not all providers will be able to reach that standard initially, creating a split of $9.1 million General Fund and $24.6 million Federal Funds.

This policy package includes $11 million General Fund in Mobile Crisis Non-Medicaid to replace one-time Mental Health Block Grant funding.

[2] Note: The budget for 988 call centers is in the Health Systems Division Program Support and Administration program unit, not the Non-Medicaid program unit. In order to apply the new phone line tax revenues to 988 call centers expenditures and capture the resulting General Fund offset correctly, OHA will request a technical adjustment at the 2023 Fall Rebalance.

Oregon Health Authority & Oregon Department of Human Services
2023-25 Policy Package

Division:	ODHS, OHA Health Systems Division
Program:	ODHS Oregon Eligibility Partnership, OHA HSD Business Information Systems
Policy package title:	Mainframe Migration Provider & Client Payment Systems
Policy package #:	203
Related legislation:	None

Summary statement:

Everyone deserves uninterrupted access to needed supports and to the income they earn at work. More than one million Oregonians count on the state's current mainframe platform to receive their benefit and provider payments. The COBOL programming code on the mainframe system dates to the 1970s and is increasingly unsupported. Mainframe-proficient staff are shrinking in number and hard to replace, resulting in service and payment bottlenecks. There is increasing risk the agency will be unable to make timely payments to Oregonians, potentially for an extended period. ODHS and OHA are therefore jointly requesting resources to upgrade the mainframe platform and ensure continuity of payments and benefits. It is critical to migrate all current mainframe functions to more modern, ideally cloud-based, solutions. Doing so will help avoid the risk of service breakdowns, bring ODHS│OHA technology into alignment with peer agencies, improve flow across information systems, and allow Oregon to fully benefit from its investments in the ONE eligibility system. This package represents a strategy to plan for and pilot new payment/financial modules, develop a plan to move remaining benefits on the mainframe to other applications, and decommission/archive remaining mainframe programs and data.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
ODHS	$2,958,688	$880,474	$1,991,333	$5,830,495	10	7.14
OHA	$1,985,589	$4,229,090	$1,088,537	$7,303,216	21	14.50
Policy package pricing:	**$4,944,277**	**$5,109,564**	**$3,079,870**	**$13,133,711**	**31**	**21.64**

Purpose

1. Why does OHA/ODHS propose this policy package and what problem is OHA/ODHS trying to fix or solve?

The agency's mainframe system dates from the 1960s. It has become a critical risk to delivering services to Oregonians and is limiting the agency's ability to respond quickly to changing needs. Over one million Oregonians receive benefits or provider payments via the mainframe. Mainframe systems are also used for provider authorization for over 40,000 care providers, and to determine eligibility for benefits to more than 11,000 Oregonians. The current payment system was designed by a single agency employee decades ago and is highly customized and unique to Oregon. This staff member is the only individual with comprehensive knowledge of the functions within that system. If they retire or otherwise become unavailable, there is significant risk that processing for benefits recipients and providers could be impacted.

More widely, the mainframe represents an anachronism at a time when the IT industry has shifted almost entirely to modern cloud platforms. It has become extremely difficult to replace staff as they retire from the mainframe team, and expanding the team is effectively impossible. 30 percent of the mainframe team's 42 total positions are unfilled, and 50 percent of the current staff are already eligible for retirement or will be within five years. Almost no technology vendors still offer mainframe consulting, software, or services.

The lack of staff to work on the mainframe has resulted in an increasingly visible bottleneck. The OregonSaves retirement plan was delayed for some home care and personal care workers, in large part because of limited mainframe team capacity and a lack of modern development tools and practices. A lack of training environments on the mainframe have made it more difficult to train new and existing staff to support Oregonians.

2. What will this policy package buy and how and when will it be implemented?

This project supports the planning and initial execution of steps necessary to migrate the Oregon Department of Human Services (ODHS) and the Oregon Health Authority (OHA) off the mainframe computing platform maintained and supported by their shared Office of Information Services (OIS). An investment in this work constitutes a multi-biennia effort. Limited mainframe team capacity has been a long-running concern for the agency and has impacted numerous key initiatives including ONE, Provider Time Capture (PTC), the transfer of the Employee Related Daycare (ERDC) program to the Department of Learning and Care (DELC), and OregonSaves. This solution offers a new take on that challenge by focusing on addressing the fundamental, long-term issues rather than attempting to simply add more resources.

The project approach has two strategic goals and phases:

1. Conduct requirements analysis and market analysis for new payments/financial modules, identification, and acquisition
    - High-level requirements and business processes are defined
    - Market analysis of leading solutions is conducted
    - Pilot program/process/area is identified

2. Create a plan to move all remaining benefits processing, eligibility, provider authorization, and other functions off the mainframe and create a decommissioning/archiving plan is defined for migrated mainframe programs and data. Migrate to another system, migrate to the cloud, replace or decommission all remaining mainframe programs. Evaluation and establishment of “Tolerate, Invest, Migrate, Eliminate” (TIME) posture toward remaining mainframe programs and data. This

includes identifying data that has strategic value and determining a suitable archiving or warehousing location for it.

1. All mainframe programs and data that still have business value are identified
2. A future direction is defined for each item (for example, Gartner TIME model)

This project proposes to mitigate the risks identified above, and leverage the opportunities presented by conducting business on modern, well-supported platforms through investment in planning and execution efforts necessary to migrate off the mainframe.

	6 months	**12 months**	**18 months**	**24 months**
Payment/Financial modules	Establish governance; assemble team	Define scope; identify vendors	Procure solution	Pilot solution
Plan for benefit migration and decommissioning	Establish governance; assemble team	Define scope	Define requirements	Define implementation plan

Funds for this solution will be used to:

- Procure specialized financial consulting support needed to identify suitable public sector payments/financial modules
- Hire financial analysts with experience in modern payment-processing standards, systems, and practices
- Procure and pilot the new payments/financial modules
- Pay for technical consulting to assist with planning analysis to move remaining benefits to other systems (including ONE) and decommissioning remaining items on the mainframe. Procure

training and modern software tools for our current mainframe team, to help them transition to current technologies and archive or migrate valuable data from the mainframe

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's and/or ODHS's mission and align with its strategic plan?**

   Migration and modernization of the mainframe environment supports an increase in benefit visibility to clients, and likely increase uptake of benefits, due to their integration into the ONE platform alongside other benefits. Additionally, clients will require less time to apply for all benefits, because the ONE platform facilitates a 'one stop shop' experience for an increased number of benefits. This proposal also reduces the risk of interrupting payments to members of all Oregon communities and of delaying provider services to communities facing inequities. It will improve the agency's ability to respond to the changing needs of those communities. It will also make it easier to collect, store, analyze and use data to provide visibility of equity issues and improve service delivery to these communities. Finally, by increasing capacity it will help to avoid situations where the agency must prioritize one community's needs over another because it isn't possible to advance multiple efforts in parallel.

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

Quantifying results

4. What are the long-term desired outcomes?

This solution will make the agency more flexible and responsive to changing circumstances including federal regulations and policies, which increases trust, compliance and public confidence. When completed, this project will reduce the risk of interrupting payments to members of all Oregonian communities. It will reduce the risk of delaying provider services to communities facing inequities and improves the agency's ability to respond to those communities who are in the most need.

Creating a plan to move the remaining mainframe-based benefits determination processes to a modern, well-supported system will make it easier and faster to implement changes whether mandated at the agency, state, or federal level.

Adopting modern systems to replace the current mainframe environment will produce significant secondary benefits which align with Strategy 8 of the Diversity, Equity and Inclusion Action Plan: Diversifying the Workforce and Creating an Inclusive Workplace. This impact is expected because modern systems rely on programming languages, and technological concepts for which there are broader and more diverse hiring pools. This is expected to open doors to applicants with skillsets in those areas.

5. How will OHA/ODHS measure the impacts on health inequities of this policy package? How will ODHS measure the impact on system and access inequities and/or impact disproportionality in accessibility and services in ODHS programs through this policy package?

Anticipated outcomes from this solution include:

- The agency can more easily find resources to work on more modern systems, and find them from multiple sources (vendors, consultants, open recruitment)
- Benefits are more visible to the community, and there is increased uptake of them, due to their integration into the ONE platform alongside other benefits
- Clients require less time to apply for all their benefits, because the ONE platform facilitates a 'one stop shop' experience for an increased number of benefits

Quantifiable outputs from this solution include:

- New, payments/financial modules have been procured and piloted
- A plan has been developed to move the remaining benefits to other systems and a decommission plan for the mainframe has been initiated.

Data on the success of this solution will be gathered from multiple sources:

- Project management and quality assurance metrics on implementation progress
- Internal recruitment and project staffing metrics
- Results of the payments/financial modules pilot have been accessed

Table –Benefit and Measurement

Benefit	Measurement
Reduce the risk of not being able to make payments to benefits recipients and care providers	New payments/financial modules are in pilot
Fill open positions more easily, bringing more resources to bear on agency needs	Recruitment time is decreased for positions that are currently in the mainframe space
Improve flexibility and responsiveness to changing business needs	The volume of work pending in the mainframe is reduced. New requests are implemented more quickly
Align technology with statewide modernization and cloud forward initiatives	Mainframe solutions are replaced with cloud-based solutions, whether form vendors or internally developed

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Previous efforts to address the problem focused on adding more mainframe staff, procuring contractors, and utilizing system integrators rather than shifting to newer technologies. Those efforts have not been fully successful, as the IT industry has moved almost entirely away from the mainframe: there are simply not enough resources available in the market to meet the agency's needs. Experienced mainframe staff command very high wages, and the state's compensation is not competitive with other public and private sector IT employers.

Given the lack of overall capacity, the agency has had to prioritize the limited capacity that is available, resulting in suboptimal outcomes. As noted above, OregonSaves was delayed for many care workers. And the agency is currently out of compliance with several federal reporting requirements. The mainframe staff's work is prioritized through IT governance groups comprised of business and IT executives.

Two policy packages (POP 203 Critical Systems and POP 204 Modernization: Financial Payment Systems) were included in the 2021-23 Agency Request Budget to start the work of planning in this critical area. Neither package was funded.

7. What alternatives were considered and what were the reasons for rejecting them?

Status Quo

Previous efforts to address the staffing problems focused on short-term, less costly solutions such as adding more mainframe staff, rather than shifting to newer technologies. Those efforts have not been successful, as the IT industry has moved almost entirely away from the mainframe. There are simply not enough resources available in the market to meet the agency's needs, address federal regulations, and new policies. Experienced mainframe staff command very high wages, and the state's compensation is not competitive with other public and private sector IT employers. There were two POPs (POP 203 Critical Systems and POP 204 Modernization: Financial Payment Systems) in the 2021-23 Agency Request Budget to start the work of planning in this critical area and both were denied.

Continuing the status quo operation of mainframe systems will retain the risks identified above and over time will increase the risks accumulated with an aging and understaffed workforce. The risks of relying on antiquated, COBOL-based systems became highly visible nationally and in Oregon during

the first year of the COVID-19 pandemic; states were not able to rapidly make emergency payments, change benefits rules, and make other adjustments in payments processing. Another large Oregon agency struggled to issue pandemic-related assistance and was unable to scale up its systems to handle a large increase in claimants. The impacts of those issues caused by aging IT systems fell disproportionately on disadvantaged populations.

Failure to fund this investment will cause OHA, ODHS and OIS to pay increased costs for hardware maintenance. In 2022, Enterprise Information Services (EIS) State Data Center informed its customers that it would no longer be able to operate mainframe hardware due to staffing issues. Instead, EIS is preparing to outsource hardware operation and maintenance to a managed service provider.

If the project was not funded, the largest risk to Oregonians is around benefit and provider payments. We would defer the lower priority items to a later policy package, while continuously seeking opportunities to find funding from other sources for the overall solution.

The risk profile for maintaining a status quo disposition toward mainframe programs was identified as ‘not viable.’

- This alternative would not alleviate or mitigate risks identified in staffing, program specialization, system stability and agility and will most certainly result in increasingly disproportionate burden on Oregonian’s that have been economically and socially marginalized.
- The high risk of failure to make accurate and timely payments will continue to grow, due to personnel/resource issues.

- As mainframe skills, resources and partners become less and less available, we will have more and more risks, delays, and constraints with mainframe-based solutions.

Do the minimum amount possible

There are a few identified approaches that incrementally address a better future than the “do nothing” or current state, but minimally:

A. Reduce personnel risks by adding more positions to the team
    - Currently the mainframe team has 42 positions, of which 13 (30 percent) are unfilled. Recruitments routinely fail multiple times, and candidates do not possess the level of skills we need. The State Data Center is preparing to outsource its mainframe operations to an external partner because they cannot fill internal positions.

B. Lift and shift (translate) mainframe code to another platform
    - OIS engaged a partner to evaluate the feasibility of migrating the mainframe code to another platform (Microsoft’s Azure cloud platform)
    - Technically, a migration is feasible however it would have significant risks and limitations

C. The largest risk to Oregonians is around benefit and provider payments. We would defer the lower priority items to a later funding request and future biennium, while continuously seeking opportunities to find funding from other sources for the overall solution.

This alternative is not viable. “Lift and shift” just moves the problem and doesn't fix the core issues:

- A direct migration to Azure doesn’t address the issue that the financial system has been developed in-house and there is no wider expertise or other source of skills available.
- A direct migration doesn’t provide any new or improved capabilities; the functionality remains the same.

- The cloud environment is new to the state; we haven't attempted anything close to the scale and complexity of running the current mainframe workloads on Azure. There would be a very high risk of technical and process failures due to our lack of cloud maturity.
- Adding positions does not address the current inability to competitively pay, attract and hire mainframe skilled staff.

Migrate Mainframe Programs [desired solution]

This solution will require investment for the following:

- Procure and pilot the new payments/financial modules
- Pay for technical consulting to assist with planning analysis to move remaining benefits to other systems (including ONE) and decommissioning remaining items on the mainframe
- To procure training and modern software tools for our current mainframe team, to help them transition to current technologies

This project promotes shared, reusable solutions that can be adopted by multiple service areas. Although not in the scope of this effort, a new payments/financial solution could become the default for other new initiatives. Having a robust, well supported, industry-standard solution available means the agency can avoid developing individual solutions for different service areas.

From the IT perspective, adopting more modern and standard solutions expands the range of resources that can be applied to projects and other initiatives. Work that can only be done by the mainframe team today will be easier to assign to other technical specialists in the future.

This solution is the most viable and sustainable of those considered.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   OIS, ODHS, and the Office of Financial Services (OFS). The agency has also engaged with the State CIO's office, including the State Chief Technology Officer and Data Center Services (DCS). DCS operates the mainframe hardware in the State Data Center for those agencies that still use it.

   The ODHS CIO along with the state CTO is forming a workgroup with other agencies still on the mainframe to coordinate and ensure we provide the state an overall approach to moving off the mainframe.

9. **Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.**

   No.

10. **What other state, tribal, and/or local government agencies will be affected by this policy package? How will they be affected?**

    The mainframe is not directly visible to Tribes or other community members, and as such we have not solicited Tribal or community input on what they believe would be suitable technologies to replace it.

    The Service Employees International Union (SEIU) has expressed concerns in the past about initiatives like OregonSaves that have been delayed and had an impact on their members. The union has sought assurances from the agency that ODHS│OHA will take steps to ensure the agencies can meet commitments to its members within agreed timeframes. This solution recognizes those

concerns and aims to address them by shifting to more modern technical platforms where the agencies can add resources more easily and respond more quickly to changing needs.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): TBD, this will be a multi biennia effort

12. What assumptions affect the pricing of this policy package?

- The elements of the policy package are somewhat independent of each other, and work can proceed on them independently. However, resources are a constraint in all areas and may limit flexibility.
- This investment includes vendor and consulting resources and new positions that will reduce the impact of implementation work on active, ongoing mainframe projects and priorities. However, even with those resources it is possible that there will be conflicting demands for current mainframe team resources; the agencies will monitor the capacity and priorities of the team and resolve any issues appropriately and in a timely manner.
- Microsoft's Azure cloud is the target platform for migrating mainframe programs and data.
- The current mainframe team does not have the capacity and modern technology skills to execute a migration to more modern platforms, therefore additional resources will be required.

- Cost of professional services is assumed to be in alignment with other comparable efforts.
- Resources (both internal to the agency and externally/vendors) with the necessary skills will be available
- This solution anticipates demographic and retirement trends in the aging mainframe team.

13. Will there be new responsibilities for OHA, ODHS, and/or Shared Services? Specify which programs and describe their new responsibilities.

ODHS will lead the migration project, including overseeing of contractors, procurement and implementation of new software solutions with support from OIS. OHA, ODHS and OFS Shared Services staff will participate in business requirements gathering and supporting the migration to ensure ongoing services are not disrupted.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

It is not anticipated that this project will affect client caseloads.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions will be modified and/or new staff will be needed.

The Office of Information Services requires a total of 19 new positions to support planning and implementation. These positions include Information System Specialists, Operations & Policy Analysts, a Project Manager, a Fiscal Analyst, and a Principal Executive Manager and Administration Specialist.

ODHS is requesting at total of 10 new positions. These positions include Operations & Policy Analysts to support requirements gathering and testing requirements, as well as an Accountant, Project Managers and a Training & Development Specialist to support migration.

Two OPA3 staff will support OHA's Health Systems Division in the planning and requirements to a new solution as it relates to integrating with MMIS and other existing OHA systems.

16. What are the start-up and one-time costs?

None. All costs are ongoing.

17. What are the ongoing costs?

All costs are ongoing.

18. What are the potential savings?

Once the mainframe has been completely migrated to new environments, the agencies expect to save on staff and technology costs related to current operations and maintenance of the legacy mainframe system. This is an expected savings of approximately $6.15 million per year.

19. What are the sources of funding and the funding split for each one?

Please see the table in question #17 for a breakdown of state General Fund and Federal Funds sources and split by agency. The source of ODHS Other Funds are Waiver-Case Management. The source of OHA Other Funds is a mix of General Fund and Federal Funds — this is the accounting method to track OIS costs.

OHA, OIS, SAEC total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$181,316	$3,621,912	$285,981	$4,089,209	21	14.50
Services & Supplies	$1,804,273	$607,178	$802,556	$3,214,007		
Special Payments	$0	$0	$0	$0		
Total	**$1,985,589**	**$4,229,090**	**$1,088,537**	**$7,303,216**	**21**	**14.50**

ODHS (OFS, SAEC, ONE,) total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$334,398	$705,961	$501,588	$1,541,947	10	7.14
Services & Supplies	$60,828	$42,309	$71,414	$174,551		
Special Payments	$2,563,462	$132,204	$1,418,331	$4,113,997		
Total	**$2,958,688**	**$880,474**	**$1,991,333**	**$5,830,495**	**10**	**7.14**

Oregon Health Authority
2023-25 Policy Package

Division:	Public Health Division
Program:	Office of the State Public Health Director
Policy package title:	Public Health Modernization
Policy package #:	406
Related legislation:	House Bill 2348 (2013); House Bill 3100 (2015); House Bill 2310 (2017); Senate Bill 253 (2019) House Bill 2965 (2021), Senate Bill 1554 (2022)

Summary statement:

Since 2013, Oregon has been on a path to fundamentally shift its practice to ensure essential public health protections are in place for all Oregonians through equitable, outcomes-driven and accountable services. The groundwork laid through initial investments in public health modernization have been critical to Oregon's management of the COVID-19 pandemic. However, the COVID-19 response has highlighted continued inequities in health outcomes and gaps in the public health system, specifically in health equity and cultural responsiveness and apply equity principles across all areas of public health practice. This policy package supports continued implementation of the key public health priorities selected by the Oregon Public Health Advisory Board (PHAB) for the 2023-25 biennium and builds on this work by making comprehensive investments across the public health system and elevating work that directly mitigates health inequities. Not funding this policy package puts at risk OHA's ability to ensure basic public health protections included in statute are available to every person in Oregon and challenges OHA in continuing to meet the deliverables and timelines prescribed in House Bill 3100 (2015).

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$50,000,000**	**$0**	**$0**	**$50,000,000**	**30**	**20.69**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

Oregon families and communities continue to face new and increasingly complex public health threats. These public health threats do not impact all Oregonians equally. Systemic racism and historical and contemporary injustices have led to health inequities in the state and these inequities have been laid bare and exacerbated by simultaneous public health emergencies along with long-standing and emerging public health threats. Recently, people in Oregon have experienced COVID-19, a communicable disease that severely strained the health system and produced disparate impacts on people in Oregon. The demands on Oregon's public health system continue to increase as the impacts of COVID-19, continue to come to the fore (such as increased social isolation, alcohol use and youth behavioral health needs) and other communicable disease threats like Mpox and highly pathogenic avian influenza emerge. People in Oregon also experienced extreme wildfires which displaced many people and produced wildfire smoke and dangerous air for weeks across entire regions of the state. These wildfires are consequences of a changing climate and, again, the burden of the fires is disparate. While Oregon has seen health improvements for some, some groups like communities of color, rural communities and households living on low-incomes continue to experience an unjust burden of disease, are more exposed to hazards and have fewer resources (for example, access to care, culturally-responsive interventions and others) to support resilience and recovery. These compounding health needs require a public health system that is equity-centered, community-led and nimble.

In 2013, recognizing the need for a public health system that can support Oregon's health system transformation and achieve the Triple Aim, the Legislature set a goal to have a public health system for the future. In 2016, all state and local public health authorities completed an assessment of capacity to implement foundational public health programs. Those assessments found significant gaps in the state's ability to manage new communicable disease outbreaks, center equity and be culturally and linguistically

responsive to community health needs, proactively measure and mitigate environmental impacts to human health, and collect and report public health data that is needed to solve emerging public health problems. Additionally, the COVID-19 pandemic highlighted inability of the public health system to ensure equitable health outcomes for all people in this country.[i] Now, public health system partners have a real understanding of the resources needed to respond to a pandemic and how pandemic response further complicates already-complex public health risks. Comprehensive efforts toward health equity require a shift in resources, moving from a chronically underfunded public health system to one that has the necessary resources to address these risks.[ii] [iii]

This policy package supports continued implementation of the key public health priorities selected by the Oregon PHAB for the 2023-25 biennium. These priorities aim to accelerate work toward health equity for communities of color, Tribal communities, immigrant and refugee communities, LGBTQIA2S+ communities, people living in rural Oregon, people with low income and other groups that experience intersecting oppressions.

2. What does this policy package buy and how and when will it be implemented?

Oregon is on a path toward achieving a public health system that is accountable for eliminating health inequities, prioritizes disproportionately impacted communities in prevention and response efforts, and achieves improved health outcomes. COVID-19 accelerated investments in health equity and forced Oregon to take a deeper look into the systems that create and exacerbate inequities so that the root causes of poor health can be addressed holistically.

The 2023-25 public health modernization efforts focus on expanding investment in and cementing partnership with community, prioritizing a public health workforce that is adequately trained, responsive and valued, and continuing to support the growth of healthy and resilient communities.

Oregon Health Authority: 2023-25 Policy Package

The 2023-25 policy package for public health modernization would:

- Invest in public health workforce development and retention;
- Build on lessons learned from the COVID-19 pandemic to respond to and mitigate emerging public health threats; and
- Invest in governmental and community public health initiatives that engage Oregonians directly.

Specifically, funding this policy package will result in the following system changes that are critical for protecting people from communicable disease and environmental health threats, as well as bolstering access to reproductive health services:

- Coordinated, statewide systems for responding to communicable disease and environmental health threats, including access to culturally and linguistically responsive services.
- Prevention initiatives that include local expertise to protect people from acute and communicable diseases.
- Continued development of plans to mitigate climate risks to public health.
- Emergency preparedness and response systems for environmental health-related events.
- Critical infrastructure supports for reproductive health clinical providers.

<u>Foundational Capabilities</u>

A public health system that is inclusive, nimble and representative is equipped with a set of skills and tools – foundational capabilities – that are the pillars for how the public health system protects people from health threats and achieves health for all.

Under ORS 431.131 and 431.141, the governmental public health system is required to provide foundational public health programs and capabilities. These **seven foundational capabilities** describe the

framework in which this policy package would achieve the goals listed above and make progress toward an equitable Oregon.

- **Health equity and cultural responsiveness**: Ensure public health programs are co-created with communities and public health programs are culturally and linguistically competent.
- **Assessment and epidemiology**: Analyze data to understand emerging trends for communicable disease and environmental health threats; make data readily available to communities and partners who rely on the information and use data to implement culturally and linguistically responsive interventions.
- **Community partnership development**: Leverage coordinated care organizations, government agencies and other cross-sector partners and invest in community partners to increase the impact of public health modernization work in communities.
- **Emergency preparedness and response**: Work with communities and partners to prepare for, respond to and recover from public health threats and emergencies; ensure that populations most at risk are at the center of planning efforts.
- **Leadership and organizational competencies**: Develop the public health workforce to be better equipped to nimbly respond to new public health threats; use performance management and quality improvement to ensure that public health interventions are resulting in improved outcomes; spread capacity from public health modernization across public health program areas; build clinical program infrastructure.
- **Communications**: Ensure timely risk communications and proactive communications that are culturally and linguistically responsive.
- **Policy and planning**: Engage with partners, decision-makers and communities to develop and implement policy solutions that are responsive to community needs.

Foundational programs are the "nuts and bolts" work of public health modernization which cannot be successful without comprehensive foundational capabilities. In Oregon, foundational programs include topic-specific work and generally sit in one of the following categories:

- Environmental Health
- Prevention and Health Promotion
- Access to Clinical and Preventative Services
- Communicable Disease Control

This policy package will be managed by the Oregon Health Authority, Public Health Division (OHA-PHD). Throughout 2022, OHA-PHD continued to convene local public health authorities (LPHA) and Tribal public health (TPH) authorities, community-based organizations, state agencies and representatives from other sectors to develop plans for the implementation of funded work to achieve equitable health outcomes and mitigate the highest risk impacts to health across the state. OHA-PHD will continue to evaluate efforts and outcomes from the current investment and adapt work to incorporate lessons learned into subsequent investments. This package is a continuation of investments over the past three biennia and, therefore, implementation is ongoing.

The specific work in this policy package includes:

Foundational Capabilities	
Oregon Health Authority-Public Health Division	Provide leadership and partnership for a community-based and equity-centered approach to public health in Oregon
	Build centralized support for public health programs to structurally include community voice and co-creation into practice
	Manage local and Tribal public health authority contracts and grants to community-based organizations

	Provide technical assistance to local, Tribal, community-based organization and clinical partner grantees to support program implementation
	Provide comprehensive translations, interpretation and accessible communications
	Maintain and annually report on public health accountability measures
	Co-create with public health system partners a statewide public health workforce plan
	Engage in development of a public health system equity plan
Local public health authorities	Maintain workforce capacity to support bolstering of foundational capabilities and programs
	Co-create health-related interventions with the community
	Retain staff for culturally and linguistically responsive activities (for example, health services navigator, community liaison, communications specialists, research staff)
	Engage in development of a statewide public health workforce plan
	Engage in development of a public health system equity plan
	Develop comprehensive local modernization plans, as required in Oregon statute
Tribal public health authorities and NARA	Strengthen partnerships with local and federal public health agencies
	Improve data collection, management and reporting infrastructure so Tribes can easily access their unique data to inform health improvement assessment, planning and programs implementation
	Limited development of tribal-specific data hub
	Limited expansion of capacity for Tribal emergency preparedness and all hazards readiness
	Ensure opportunities for Tribal collaborations for public health modernization

	Train Tribal public health staff in core public health functions, including health equity
Community-based organizations	Ensure alignment with goals to eliminate health inequities and support community resilience and recovery
	Engage in development of a statewide public health workforce plan
	Build capacity for advocacy for community-centered policy development
	Engage in development of a public health system equity plan
Reproductive health clinical delivery system partners	Build operational infrastructure to support patient access to comprehensive reproductive health services

Foundational Programs	
Oregon Health Authority-Public Health Division	Provide epidemiology support by region
	Implement statutorily required environmental health regulations
	Provide subject matter expertise on environmental health risk mitigation
	Co-create, Collect and report population health data for the public health system and its partners
	Invest in state public health workforce development, retention and wellness initiatives
	Coordinate acute and communicable disease outbreak investigations, including communicable disease testing at the OSPHL.
Local public health authorities	Monitor and regulate environmental health risks within communities
	Continue to provide subject matter expertise that supports climate change resilience and mitigation
	Convene local partners to develop, exercise and implement emergency preparedness plans

	Sustain culturally-relevant communicable disease interventions
Tribal public health authorities and NARA	Complete environmental public health assessments with each federally-recognized Tribe in Oregon
Community-based organizations	Co-create culturally and linguistically responsive public health interventions; partner with local public health authorities and other public health system entities on issues such as communicable disease, climate change, emergency preparedness and upstream prevention initiatives.
	Collaborate on or lead environmental justice initiatives
Reproductive health clinical delivery system partners	Support equitable access to reproductive health services

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This policy package seeks to directly change systems and environments with the goal of eliminating health inequities. Investments in public health modernization ensure that governmental public health and community public health partners have the resources necessary not only to solidify a foundation upon which to identify health inequities, but also to build and redesign systems that eliminate those inequities. By funding a breadth of local agencies and organizations, investments in public health modernization would further shift resources and power to communities. In addition, continued investments provide meaningful, centralized systems (for example, data, technical assistance, training, fiscal oversight, and

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

contracting) that support statewide collaboration. These efforts, driven by lessons learned during the COVID-19 pandemic, aim to achieve health equity and equitable health outcomes for all people in Oregon.

More specifically related to health equity, this policy package means:

- Substantial investment in local public health and communities to sustain capacity to co-create, plan and lead interventions to address public health threats.
- Progress toward eliminating inequitable health outcomes and anticipated reductions in healthcare costs related to communicable diseases.
- Solidified partnerships with other governmental agencies and partners to address and respond to inequities related to the social determinants of health[iv].
- Investing in antiracist governmental and community public health initiatives that engage Oregonians directly
- A public health workforce representative of the communities served.

Quantifying results

4. What are the long-term desired outcomes?

The long-term outcomes are to eliminate health inequities and to establish a structure of continued support to ensure sustained equity. OHA recognizes the need to work with communities to equitably distribute or redistribute resources and power. To achieve long-term outcomes, this policy package includes adjustments to public health modernization efforts based on feedback from community organizations, LPHA, Tribal governments and other partners. In addition to ongoing engagement to co-create public health programs with communities, this policy package modestly increases direct investments in community, centers community priorities and modestly increases investments in local public health workforce infrastructure

5. How will OHA measure the impacts on health inequities of this policy package?

OHA will measure the success of this policy package through achievement of established public health accountability metrics, which are collected and reported annually. At the proposed funding level, OHA-PHD would provide incentive payments to local public health authorities based on their achievement of process measures established within the funded areas.

Public health accountability metrics continue to shift to reflect community priorities and focus attention on the economic and social injustices that result in health inequities. New metrics that reflect this shift were determined in early 2023. This policy package also includes resources for ongoing evaluation by OHA-PHD and LPHA, CBO and TPH to identify successes and areas for improvement.

Finally, OHA-PHD would identify the public health system's progress toward eliminating health inequities through annual reporting of key population health measures.

- Workforce development opportunities provided and participation in learning or training opportunities
  - Anti-racism training for PHD employees with affinity spaces and conversations to support staff of color.
  - Percent of management reviews completed each year.
  - Percent of staff reviews and performance goal-setting opportunities completed each year.
  - Employee retention by REALD.
- Public health system workforce recruitment and retention (State, local, community, Tribal)
- Total funding allocation and distribution to local health authorities, Tribal governments and CBOs
- Number of multi-drug resistant organisms investigated in long term care facilities with evidence of transmission
- Number of birth or death records processed each year by the vital records modern informatics systems meeting national timeliness and quality performance measures allowing more timely

assessment of excess deaths, out of hospital births, births, and deaths associated with emerging infections, suicide, and opioid addiction by race, ethnicity and location.

- Number of laboratory records processed each year by OSPHL (to measure Modernized informatics capacity for Oregon State Public Health Laboratory to efficiently process increasingly complex laboratory information system data)
- Within each region:
  - Number of communicable diseases investigated by regional epidemiologists categorized by race.
  - Number of outbreaks investigated by regional epidemiologists categorized by race
  - Vaccine preventable disease (such as acute hepatitis A and B, pertussis, measles, mumps) rates categorized by race
  - Foodborne disease (such as shiga toxin-producing E. Coli, salmonella and shigella) rates categorized by race.
  - Vaccine preventable diseases and foodborne bacteria rates among houseless populations

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

In the 2017-19, 2019-21 and 2021-23 biennia, OHA-PHD leveraged federal grants and restructured existing positions to expand the reach and impact of the 2017-2023 legislative investments in public health modernization. OHA-PHD also quickly adjusted positions and funding to respond to the COVID-19 pandemic, demonstrating the benefit of a modernizing public health agency. Through this process, OHA-PHD identified gaps and areas for improvement which this policy package seeks to address.

Distribution of legislative investments since 2017:

	2017-19	2019-21	2021-23
LPHAs	$3.9 million	$10.3 million	$33.4 million
Tribes and NARA	-	$1.1 million	$4.4 million
CBOs	-	-	$10 million
OHA	$1.1 million	$4.2 million	$12.8 million
Total	$5 million	$15.6 million	$60.6 million

- In 2017-19 most funds were allocated to eight regional partnerships of LPHA and their key partners, reaching 33 counties.
- In 2019-21, in addition to funding regional models, funds were allocated to each LPHA. For the first time, funds were distributed to most Tribes, the Native American Rehabilitation Association (NARA), and the Northwest Portland Area Indian Health Board. Using innovative service delivery models, funding reached communities most likely to experience health inequities or gaps in access to public health services.
- In 2021-23, funds were distributed to LPHAs, Tribes and Tribe-serving organizations. OHA-PHD distributed funds to 147 community-based organizations and established a community engagement program at OHA-PHD.
    - Funds to LPHAs support efforts to plan for local and regional public health interventions that support equitable climate adaptation, building capacity for cross-sector engagement in climate and community health improvement plans and continuing to track cases of acute and communicable diseases.
    - Funds to CBOs support communities with information and messengers that are trusted and culturally and linguistically responsive to community needs. This includes support for wraparound services during the COVID-19 pandemic.

- OHA-PHD continues to work closely with Tribal governments and organizations serving Tribes to support building of public health infrastructure carrying out community health assessments and improvement plans.

7. What alternatives were considered and what were the reasons for rejecting them?

OHA-PHD explored whether additional federal funding might be available for this policy package. OHA-PHD applied and received funding under a new grant from the Centers for Disease Control and Prevention. The funding, called Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems, is an important yet insufficient investment to fill the gaps in public health infrastructure across the entire state over the five-year grant period.

OHA will continue to align its funding streams to further support public health modernization to the extent possible based on federal funding restrictions.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

The PHAB, a committee of the Oregon Health Policy Board, guides this policy package by setting overarching priorities.

OHA-PHD partnered with community-based organizations to understand community priorities and ensure they are included in this policy package. This has been done through a series of meetings with the CBO Advisory Board, and with a joint LPHA/CBO workgroup structure. OHA-PHD partnered with a workgroup of local public health leaders to develop priorities and anticipated outcomes for an increased investment. All LPHA have been engaged also through the Conference of Local Health Officials and federally-recognized Tribes will be engaged through the Senate Bill 770 Health Cluster meeting and, if requested, formal

consultation. OHA met with the Tribal Health Director of each federally-recognized Tribe and Urban Indian Program to identify each Tribe and NARA's unique 2023-25 public health needs.

9. Does this policy package require any changes to existing statute(s) or require a new statute?

No.

10. What other state, Tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

This policy package invests in Oregon's public health system, with targeted investments in LPHA, TPH and in CBOs. LPHA and TPH efforts include public health responsibilities related to the seven foundational capabilities listed above. CBO efforts include the co-creation of public health interventions grounded in equity and partnership with other public health system partners to inform actions and solutions that work for communities. For OHA-PHD's work funded in this policy package to be successful, OHA-PHD would collaborate with several state and local agencies and the sectors they support, and with coordinated care organizations and other health systems partners.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

- Public health will be partially funded to address the needs of people in Oregon through this policy package.
- OHA-PHD will have sufficient revenue to address outbreaks, communicable disease prevention and disparate health outcomes for state, local, Tribal and community work.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Yes.

Public Health

OHA-PHD will be responsible for overseeing all contracts and grants included in this policy package in addition to implementing the state-level public health functions needed to improve health outcomes related to the foundational capabilities and programs. Other new responsibilities include:

- Support community outreach and listening sessions, systemic integration of community feedback and technical assistance, guided by the new PHD Equity Office.
- Technical assistance and subject matter expertise on climate and health strategies
- Support regional collaboration for emergency response with regional all-hazards epidemiologists.

Office of Information Services

The Office of Information Services will continue to support technology needs related to Public Health Modernization funding in the Center for Protection.

OHA-PHD has consulted OIS on development of this proposal and has included one OIS position to support the work.

Program Design and Evaluation Services
PDES will be responsible for supporting modernization efforts for the Student Health Survey and Oregon's Behavioral Risk Factor Surveillance Survey input, including coordinating participation of community organizations and TPH.

OHA Equity and Inclusion Division
OHA-PHD will continue partnership with the division on REALD & SOGI data efforts and coordination on public health equity work overall.

Human Resources
Human Resources support hiring of staff under this policy package, as needed. No additional positions requested.

Office of Contracts and Procurement
OC&P will continue to support contracts for Public Health Modernization funding under this policy package. No additional positions requested.

Office of Financial Services
OHA-PHD has proposed one position in OFS to support payroll needs as a result of this policy package.

Health Policy and Analytics
Staff within HPA will provide consultation to OHA-PHD on opportunities to align public health accountability metrics with CCO incentive metrics.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes. OHA-PHD anticipates a modest increase in the level of service to residents of Oregon and visitors through slight increases in investments in state, LPHA and TPH. In addition, OHA-PHD anticipates modest increases in levels of service to people in Oregon through slight increases in investments in community-based organizations. For example, in the 2021-23 biennium, OHA-PHD provided funds to 68 community-based organizations with public health modernization funding. With a modest increase in investment through this policy package, OHA-PHD expects slightly broader (geographically and focus area) and more in-depth services throughout the state.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

The following full-time, permanent positions require **position authority and General Fund** and are priced at 18 months for the 2023-25 biennium unless otherwise specified:

Accounting Technician 3: (1) position (OFS)
Epidemiologist 2: (4) positions
Fiscal Analyst 1: (1) position
Fiscal Analyst 2: (1) position
Information Systems Specialist 8: (1) position (OIS)
Manager 1: (1) position, 1.0 FTE, 24 months
Manager 2: (1) position, 1.0 FTE, 13 months
Operations and Policy Analyst 2: (4) positions
Operations and Policy Analyst 2: (4) positions, 1.0 FTE, 13 months
Operations and Policy Analyst 3: (4) positions

Operations and Policy Analyst 3: (4) positions, 1.0 FTE, 13 months
Operations and Policy Analyst 4: (1) position, 1.0 FTE, 13 months
Project Manager 2: (1) position
Public Health Educator 2: (1) position, 1.0 FTE, 13 months

The following permanent position requires **General Fund only**:
Operations and Policy Analyst 3: (1) position, 1.0 FTE, 24 months

Existing permanent position with changes to classification and/or funding source:
Manager 2: (1) position, 1.0 FTE General Fund, 24 months, Manager 1 to Manager 2 reclassification
Program Analyst 2: (1) position, 1.0 FTE General Fund, 24 months

The following position will be established and funded by Federal Funds:
Manager 2 (1) position, 1.0 FTE, 24 months

16. What are the start-up and one-time costs?

New positions require a computer, phone and routine software packages that are included in the Services and Supplies line for each newly established position.

17. What are the ongoing costs?

Ongoing costs are associated with personal services and contracts for workforce development, program evaluation, grants management, legal fees, data system upgrades, translations, interpretation and ADA accessibility. Ongoing costs include special payments to local public health authorities ($16,950,000), community-based organizations and ($16,950,000), federally recognized Tribes ($5,300,000), and the reproductive health provider network ($3,400,000).

Software license, phone services, in office rental costs, IT maintenance and operations.

18. What are the potential savings?

An investment in the prevention of disease and disability is proven to yield significant savings to Medicaid and other payers by decreasing the need for costly health care. Indeed, just a 10 percent increase in per capita public health spending in Oregon would:

- Lower infant mortality rates from 5.0/1,000 to 4.6/1,000.
- Lower diabetes death rates from 24.1/100,000 to 23.8/100,000.
- Lower heart disease death rates from 132.9/100,000 to 128.6/100,000.
- Lower cancer death rates from 167.3/100,000 to 165.4/100,000.

19. What are the sources of funding and the funding split for each one?

This policy package includes General Fund that would continue environmental public health and health equity work that are essential to meeting the intent of this policy package due to declining Federal Funds revenue. The decline of Federal Funds revenue represents grants that will end during the course of the biennium (the CDC National Initiative to Address COVID-19 Health Disparities grant) and reductions to core CDC environmental public health grants (Environmental Public Health Tracking and ASTDR's Partnership to Promote Local Efforts to Reduce Environmental Exposure (APPLETREE)). Existing permanent positions are still needed to support the work in this policy package.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$4,999,116	$0	$0	**$4,999,116**	30	20.69
Services & Supplies	$5,800,884	$0	$0	$5,800,884		
Capital Outlay						
Special Payments	$39,200,000	$0	$0	$39,200,000		
Other						
Total	**$50,000,000**	**$0**	**$0**	**$50,000,000**	**30**	**20.69**

[i] Lori Tremmel Freeman, "COVID-19—The Historical Lessons of the Pandemic Reinforce Systemic Flaws and Exacerbate Inequity", American Journal of Public Health 111, no. S3 (October 1, 2021): pp. S176-S178. https://ajph.aphapublications.org/doi/full/10.2105/AJPH.2021.306543

[ii] DeSalvo, K., B. Hughes, M. Bassett, G. Benjamin, M. Fraser, S. Galea, N. Garcia, and J. Howard. 2021. Public Health COVID-19 Impact Assessment: Lessons Learned and Compelling Needs. NAM Perspectives. Discussion Paper, National Academy of Medicine, Washington, DC. https://doi.org/10.31478/202104c

[iii] Trust for America's Health. Issue Report. The Impact of Chronic Underfunding on America's Public Health System: Trends, Risks, and Recommendations, 2019. https://www.tfah.org/wp-content/uploads/2020/03/TFAH_2019_PublicHealthFunding_07.pdf

[iv] Healthy People 2030 website. Social Determinants of Health. https://health.gov/healthypeople/priority-areas/social-determinants-health

Oregon Health Authority
2023-25 Policy Package

Division: Health Systems Division
Program: Medicaid
Policy package title: Medicaid Waiver
Policy package number: 201
Related legislation: House Bill 5525

Summary statement: This policy package enables the Oregon Health Authority (OHA) to execute and implement the policy and program changes outlined in 1115 Medicaid demonstration waiver and approved by the Centers for Medicare & Medicaid Services (CMS).

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
ODHS	**$4,479,037**	**$0**	**$6,810,361**	**$11,289,398**	**55**	**34.65**
OHA	**$138,506,756**	**$2,640,614**	**$781,730,249**	**$922,877,619**	**131**	**104.68**
Policy package pricing:	**$142,985,793**	**$2,640,614**	**$788,540,249**	**$934,167,017**	**186**	**139.33**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that promote the objectives of the Medicaid. Under this authority, the Secretary may waive certain provisions of the Medicaid law to give states additional flexibility to design and improve their programs. Generally, section 1115 demonstration waivers are approved for an initial five-year period and can be extended for up to an additional 3 to 5 years, depending on the populations served. Oregon's Medicaid program has operated on an 1115 waiver since 1994. The 1115 waiver has been renewed many times since then with components designed to advance Oregon's health system transformation goals and improve the health of communities and populations served through the demonstration.

Oregon recently received Centers for Medicare and Medicaid Services (CMS) approval for the 2022-2027 1115 Medicaid Demonstration Waiver (1115 waiver). Activated on October 1, 2022 and set to expire September 30, 2027, the approved 1115 waiver provides an opportunity for the Oregon Health Authority (OHA) to build on a strong foundation of successful innovation as well as address system vulnerabilities and health inequities underscored and exacerbated by the COVID-19 pandemic. Through the demonstration, Oregon will address many of the complex challenges facing many of Oregon's underserved residents, including individuals experiencing major life transitions such as youth aging out of foster care, youth with complex medical and behavioral health needs approaching adulthood, individuals experiencing or at risk of homelessness, individuals of all ages involved with the justice system, individuals at risk for climate-related events, and adults transitioning to dual Medicaid-Medicare enrollment. Under the 1115 waiver, CMS approved initiatives related to continuous eligibility, coverage expansion, and health-related social needs (HRSN) with an emphasis on improving the health and well-being of Oregon's children and youth.

Oregon Health Plan (OHP) members and community partners have consistently reported the need for OHA to address health inequities both in the health system and in the communities where members live and work. Eliminating health inequities by 2030 is OHA's strategic goal. Oregon's 1115 waiver focuses on these main goals aimed at eliminating health inequities by 2030:

- Continuous enrollment to increase access to care and to promote better health
- Coverage of new HRSN benefits (housing and nutrition supports, supports for extreme climate events, and outreach and engagement/linkages to other benefits) for certain members facing complex challenges
- Enhanced coverage of and access to services for youth with complex medical and behavioral health needs
- Additional federal support for these initiatives through Designated State Health Programs.

The approved 1115 waiver and associated policy package will allow the state to meaningfully improve health outcomes in communities who face historic and contemporary injustices.

2. What does this policy package buy and how and when will it be implemented?

The demonstration renewal will continue covering the 1.4 million people in Oregon currently receiving benefits through the Oregon Health Plan (OHP). This proposed demonstration was developed in direct response to the community feedback collected through strategic planning processes and waiver engagement and continues building on the existing foundation of OHP to address health equity more intentionally.

Focusing this waiver renewal application on meaningful progress toward health equity, along with clear alignment with other health policy initiatives in Oregon, allows OHA to improve health outcomes in communities most harmed by social injustices. To carry out this vision OHA is seeking to:

- Maximize continuous and equitable access to coverage

- Expand Medicaid eligibility and benefits for “youth with special health care needs” (YSHCN) up to age 26 with income levels up to 300 percent of the federal poverty level (FPL).
- Streamline transitions between systems and improve health equity through defined benefit packages of HRSN services for certain members facing complex challenges

The approved waiver provisions require a significant legislative concept and policy package in alignment with the policy and program changes outlined in the waiver, as well as operational resources, including appropriate number of staff, necessary to design and implement the transformational provisions authorized in the demonstration. Per the waiver approval, OHA has ten months after approval to complete implementation planning though some changes may go into effect sooner. Any resulting changes to coordinated care organization (CCO) contracts will occur through regular annual reinstatement, contract amendments, or at 5-year contract procurement, as appropriate. This policy package enables the OHA to execute and implement the policy and program changes outlined in 1115 waiver and approved by the CMS.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA’s mission and align with its strategic plan?

A 2018 independent evaluation of CCOs under Oregon’s 1115(a) demonstration found that under CCOs, patient-reported health status improved, quality had improved where CCOs were paid for performance, cost growth was slowed, and access and patient satisfaction were maintained. However, the data also show there is more work to do. Specifically, Oregon must better address the

[1] Evaluation of Oregon's 2012-2017 Medicaid Waiver; OHSU Center for Health Systems Effectiveness, Dec. 29, 2017.

health inequities disproportionately impacting communities of color. The facts and need are stark. In Oregon:

- American Indians and Alaska Natives and non-Latino/a/x African Americans are more than twice as likely to die from diabetes as non-Latino/a/x whites.[2]
- Latino/a/x Oregonians comprise only 12% of the population but represent more than 18% of COVID-19 cases, and Black Oregonians are 3.1 times more likely to have a COVID-19 associated hospitalization than their white counterparts.[3]
- Non-Latino/a/x African Americans have nearly twice the rate of avoidable deaths from heart disease, stroke, and high blood pressure as non-Latino/a/x whites.[1]
- American Indians and Alaska Natives have a much higher death rate from chronic liver disease than any other group.[1]

OHP members and community partners have regularly voiced the need for OHA to address health inequities both in the health system and in the communities where members live and work. The COVID-19 pandemic further highlighted this need as communities most harmed by social injustices were, and still are, disproportionately harmed by the disease. These communities consistently report that lack of access to care and health resources was and is at the center of their struggle to stay safe and healthy. OHA has established a strategic goal to eliminate health inequities by 2030. Given the facts cited above, along with myriad other examples of health inequities permeating the health care system, Oregon's 1115 waiver is focused on pushing Oregon's Medicaid system to address health equity directly and systematically.

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[2] Oregon's State Health Assessment, 2018: https://www.oregon.gov/oha/PH/ABOUT/Documents/sha/state-health-assessment-full-report.pdf

[3] OHA COVID-19 Weekly Report, Sep. 29, 2021. https://www.oregon.gov/oha/covid19/Documents/DataReports/Weekly-Data-COVID-19-Report.pdf

OHA's renewed 1115 waiver will provide:

- **Continuous Coverage:** The state is now providing continuous eligibility for children from the time of initial eligibility determination until they reach age six, as well as continuous two-year eligibility for children and adults ages six and older, regardless of changes in circumstances that would otherwise cause a loss of eligibility. This supports consistent coverage and continuity of care by keeping beneficiaries enrolled for 24 months or longer, regardless of income fluctuations or other changes that otherwise would affect eligibility (except for death or ceasing to be a resident of the state). Continuous eligibility policy is likely to minimize coverage gaps and to help maintain continuity of access to care. Continuous coverage is also an important aspect of reducing the rate of uninsured and underinsured individuals.

- **Expanded Medicaid Eligibility for Youth with Special Health Care Needs:** Oregon will expand Medicaid eligibility and benefits for "youth with special health care needs" (YSHCN) up to the age of 26 with income levels up to 300 percent of the federal poverty level (FPL). This provides these youth and young adults with time to better navigate transitions to Oregon's adult benefit package with fewer disruptions in coverage, while maintaining access to Early and Periodic Screening Diagnosis and Treatment (EPSDT) benefits, increasing the likelihood that these youth will maintain access to the care they need as they enter adulthood.

- **Coverage of new HRSN benefits (housing and nutrition supports, supports for extreme climate events, and outreach and engagement/linkages to other benefits) for certain members facing complex challenges and major life transitions**

Data show members of high-risk populations often lose coverage and access to care during life transitions and in transitions between systems such as incarceration or admittance to the state hospital. These disruptions come at great cost to the individual and to the system.
Health-related Social Needs: Oregon will provide or increase coverage of certain services that address certain HRSN, as evidence indicates that HRSN services are a critical driver of an individual's access to health services that help to keep them well. This is ground-breaking authority and the first time HRSN services have been approved as a Medicaid benefit. In Oregon, HRSN services will be provided for individuals experiencing life transitions, including individuals who are homeless or at risk of homelessness, individuals transitioning from Medicaid-only coverage to dual Medicaid-Medicare coverage, youth with special health care needs transitioning to adulthood, youth who are involved with the child welfare system, adults and youth released from incarceration or discharged from an Institution for Mental Diseases (IMD).

The HRSN services approved for Oregon's demonstration include short-term post-transition housing for up to six months, housing supports, nutrition education, medically-tailored food assistance, and climate-related supports to maintain healthy temperatures and clean air during climate emergencies. Providing these services is likely to improve health outcomes as well as improve use of other clinical services. For example, individuals with poor health who also experience housing insecurity are likely to frequently use the emergency department for their care. By providing defined benefit packages to members in transition, OHA can ensure these Oregonians stay covered, have important social determinants of health needs met and maintain access to care and medicine, which ultimately improves health outcomes.

Additional Federal Funding through DSHP With this OHP demonstration, CMS has approved authority for Designated State Health Programs (DSHP – pronounced "DISH- PEA") to enable the

state to implement new innovative initiatives. CMS approved $268 million DSHP federal buy out for the five years of the demonstration. The buy-out allows federal matching funds for a state-funded DSHP that “free up” state funding to support new Medicaid coverage and HRSN services and related infrastructure investments. The “freed up” state funding will result in $1.2 billion across the demonstration, which includes a state contribution of $88 million during the last year of the demonstration. Therefore, the total in new federal funds are $1.1 billion for the demonstration.

These policy changes will deliver changes to OHP that address the same goals as the original 1994 waiver and subsequent renewals. Oregon is responding to and addressing the lessons learned over the past 10 years — particularly those raised directly by community partners, OHP members and Tribal partners — and those highlighted by the disparate impacts of COVID-19.

Quantifying results

4. What are the long-term desired outcomes?

The long-term desired outcome is to improve health outcomes in communities most harmed by social injustices in alignment with achieving OHA’s goal of eliminating health inequities by 2030. The key goals to address drivers of health inequities include:

- Maximize continuous and equitable access to coverage
- Streamline transitions between systems and improve health equity through defined benefit packages of HRSN services for certain members facing complex challenges
- Expand Medicaid eligibility and benefits for “youth with special health care needs” (YSHCN up to the age of 26 with income levels up to 300 percent of the FPL).

OHA heard from community that if those goals are achieved the system will reflect:

Maximizing continuous and equitable access to coverage	Enrolling a higher percentage of folks who are eligible
	Reducing churn and providing better continuity of coverage
	Reducing/eliminating the inequity in the uninsured rate
Improving health outcomes by streamlining life and coverage transitions	No language, cultural, or economic barriers to care
	Enrollment is preserved in OHP as patients transition between systems
	People experience streamlined, coordinated, and integrated care across health and social systems
	Easier to access and have Medicaid cover housing supports, social supports, and pre-treatment services
Expand Medicaid eligibility and benefits for "youth with special health care needs"	Maintain access to the care they need as they enter adulthood up to the age of 26
	Retain access to the care they need up to 300 percent of the FPL.
	Reducing churn and providing better continuity of coverage
	Youth with special health care needs experience streamlined, coordinated, and integrated care across health and social systems

5. How will OHA measure the impacts on health inequities of this policy package?

As required by CMS, once the waiver renewal is in place, OHA will conduct a formal evaluation of the 1115 waiver's impacts and progress toward meeting goals and milestones. The evaluation will focus on two of the main components of the demonstration waiver:

1. Continuous eligibility, which is a proposal to reduce the unnecessary cycling of members on and off Medicaid by extending continuous eligibility (CE) to any child on Medicaid up to age 6, and CE for two years to any person aged 6 and older. This evaluation will focus on the costs and outcomes of this policy change, and will use existing qualitative data, as well as collect quantitative data among members affected by the change.

2. HRSN services, which are packages of services that will be available to people transitioning out of certain populations or settings (justice-involved, Youth with Special Health Care Needs, psychiatric residential mental health facilities), and to people who are homeless or at-risk, who are dually eligible, who are vulnerable to extreme climate events, or who are child welfare involved. This formal evaluation focuses on outcome measures (for example, impact to Medicaid members), and process measures (for example, improvements in system efficiency).

Reporting metrics will be developed that cover beneficiaries' enrollment and renewal, access to providers, utilization of services, and quality of care and health outcomes. These metrics must be reported for all populations and must also be stratified by key demographic subpopulations, including sex, race, ethnicity, age, primary language, disability status, and geography.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Many of the policy proposals in the 1115 waiver have been of interest to OHA, Tribal partners, and community members for years. However, OHA and partners analyzed the options proposed and determined that action could not be taken without an 1115 waiver, which allows for the waiver of certain federal regulations. The 1115 waiver is only renewed and negotiated every 5 years, and

amendments are difficult. As such, action through the 1115 waiver was determined necessary to pursue these changes.

OHA was successful in gaining additional Federal Funding through DSHP with this demonstration. CMS has approved the state to implement new innovative initiatives. CMS approved $268 million DSHP federal buy out for the five years of the demonstration. The buy-out allows federal matching funds for a state-funded DSHP that “free up” state funding to support new Medicaid coverage and HRSN services and related infrastructure investments. The “freed up” state funding will result in $1.2 billion across the demonstration, which includes a state contribution of $88 million during the last year of the demonstration. The total in new federal funds are $1.1 billion for the demonstration.

7. What alternatives were considered and what were the reasons for rejecting them?

Not leveraging this opportunity provided through the 1115 waiver would significantly impede advancement towards achieving OHA’s 2030 goal of eliminating health inequities. Furthermore, not moving forward with the policy package could greatly hinder OHA’s ability to successfully implement provisions of the waiver, as well as cause compliance issues that could result in:

- CMS either withholding funding or requiring payback of previously provided funding
- Legal challenges from various populations not being served as federally required
- Political issues and loss of community trust if OHA receives federal DSHP funds to support specific new policies and programs and does not make corresponding system changes to operationalize those programs

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

The renewed waiver responds to the community feedback OHA has received over the past five years and builds on the existing foundation of OHP to address health equity more intentionally, while aligning with the priorities of Oregon's nine Federally Recognized Tribes[4] and the Urban Indian Health Program[5].

In addition to extensive public and community input, staff reviewed the following existing strategic plans during the waiver development process:

- 2020 OHA Ombuds Program Report
- CCO 2.0 Community Engagement Report
- Oregon Health Policy Board (OHPB) 2021 Health Equity Recommendations
- OHA 2019 Strategic Plan for Community Engagement
- OHA 2019 Tribal Strategic Plan for Community Engagement
- State Health Improvement Plan
- COVID-19 Listening Sessions materials

Community partnerships

OHA held multiple information sessions in English and Spanish through the Community Partner Outreach Program (CPOP), OHPB, the Medicaid Advisory Committee (MAC), and the Health Equity Committee (HEC). All these forums welcomed public comments on the waiver. Further, the state held its official public comment period from December 7, 2021 to January 7, 2022. This included

[4] https://www.oregon.gov/lcd/Commission/Documents/2021-09_Item-2_Directors-Report_Attachment-A_DEI-Action-Plan.pdf
[5] https://www.ihs.gov/urban/

seven public meetings with opportunity for public comment, and people could also submit comment via survey, mail, or email. During state public comment, OHA heard from nearly 200 unique commenters on a variety of policy topics, and the following policy changes were made to the waiver application because of these comments:

- The waiver of the Early and Periodic Diagnostic and Treatment (EPSDT) benefit for children was removed from the application.[6]
- The waiver of retroactive eligibility was removed from the application.
- OHA clarified the request for House Bill 3353 (2021) expenditures to count as medical for purposes of rate setting. This request in the application was previously combined with other health-related services requests for rates and was separated out onto its own line for clarity.
- OHA added broadband services to transitions related to extreme climate events.
- OHA changed the number of upstream metrics proposed for its Quality Incentive Program from 3–5 to up to 6.

Partnership with the nine federally recognized Tribes and UIHP

In accordance with CMS requirements and OHA's Tribal Consultation and Urban Indian Health Program (UIHP) Confer Policy, OHA distributed a Dear Tribal Leaders Letter, which included an invitation for consultation, on November 29, 2021, to each of Oregon's nine federally recognized Tribes and the UIHP. The 1115 Medicaid Waiver Tribal Consultation occurred via videoconference on December 14, 2021, which was no fewer than sixty days before submission of the final Waiver language to CMS on February 15, 2022.

In addition to meeting the requirements for Tribal Consultation, OHA partnered with the Nine Federally Recognized Tribes so that they were involved in and informed of the ongoing development

[6] The Governor's Budget funds this policy change in policy package #414.

of the state's 2022-2027 1115 Waiver Application. This included regular updates at Tribal Monthly Meetings and Senate Bill 770 (2001) Health and Human Services Cluster Meetings, drafting a Tribal Concept Paper based on known concerns raised previously by the Nine Federally Recognized Tribes, and working with the Nine Federally Recognized Tribes to develop this concept paper before inclusion in the application. Further, OHA met with the Nine Federally Recognized Tribes in a series of meetings to further develop the policies proposed in the Tribal Concept Paper after waiver submission in preparation for conversations with CMS, to ensure all materials and responses reflected the intent of the nine federally recognized Tribes. OHA continues to update the Nine Federally Recognized Tribes and UIHP about the 1115 waiver at Tribal Monthly Meetings, Senate Bill 770 HHS Cluster Meetings, and via email as appropriate. OHA staff are working to ensure that appropriate consultation happens with the Nine Federally Recognized Tribes and UIHP as policies move toward implementation.

Coordinated care organizations (CCOs)

In addition to receiving public comment from CCOs at public meetings and through state and federal comment, OHA has provided regular waiver updates to CCOs at the OHA CCO Leadership Policy and Strategy and CCO Operations meetings. Additionally, OHA has regularly met with a subset of CCO CEOs to provide waiver negotiation updates and receive feedback. OHA has had additional meetings at the request of CCOs or those who represent them, including Coalition for a Healthy Oregon (COHO) and CCO Oregon. OHA also has met with Health Share of Oregon, whose pilot program around housing has informed Oregon's SDOH transitions support work.

Regional health equity coalitions (RHECs)

The proposal for Community Investment Collaboratives (CICs) was co-created with Oregon Regional Health Equity Coalitions (RHECs) through a unique community-driven process. In 2021, RHECs

came to OHA with a proposal for the 1115(a) demonstration waiver renewal and worked closely with the Legislature to inform the design of House Bill 3353. Subsequently, OHA and RHEC leadership worked together to build out the intent of House Bill 3353 and increase accountability to community by emphasizing communities' role in identifying inequities and making investment decisions to address inequities. The OHA/RHEC workgroup met 12 times between May and July 2021 to develop strategies to develop a model for shifting power and resources to community. Recognizing that the process can be as important as the outcome, the work involved relationship and trust building, particularly to build increased trust between community organizations and government, naming some of the values held in conducting work together through developing group agreements, sharing needs to successfully accomplish the work together, clarifying roles and scope of work, and agreeing on guiding principles to ensure the model was designed to achieve health equity goals, including investment in racial, cultural, and underserved communities. The OHA/RHEC workgroup continued to meet through 2021 and 2022 to develop this proposal through negotiations with CMS.

Partnerships with other state agencies

OHA has worked with several other state agencies to ensure success of the 1115 waiver demonstration, including the Oregon Department of Human Services (ODHS), Oregon Department of Corrections (ODOC), and Oregon Housing and Community Services (OHCS). ODHS has been involved in informing the work for YSHCN and the SDOH transition supports, as well as informing any needed changes to the ONE system. OHCS has been consulted on housing policy. ODOC has been consulted on providing eligibility and benefits for those in state prisons.

9. Does this policy package require any changes to existing statute(s) or require a new statute?

OHA submitted a legislative concept placeholder (LC 44300-010), because the precise outcomes of the negotiations with CMS were uncertain. The Legislature did not move forward with the concept and OHA did not require the concept upon further negotiation.

10. What other state, tribal, and/or local government agencies will be affected by this policy package? How will they be affected?

The HRSN services package mentioned above will impact counties and their jails, because as part of the 1115 demonstration renewal request, Oregon is seeking to cover adults and youth transitioning out of the criminal justice system.

The Nine Federally-Recognized Tribes

Formal consultation and ongoing engagement with the nine federally-recognized Tribes and UIHP is explained above. The proposed policies in the Tribal Concept Paper are based on requests of the Nine Federally-Recognized Tribes and would have significant impact in reducing health inequities for Tribal members and is still under negotiations with CMS .

See question #8 for more details on the impacts to state agencies.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): October 1, 2022

End date (if applicable): September 30,2027

12. What assumptions affect the pricing of this policy package?

Federal Limitation for DSHP aligns with Waiver approved spending limits. Waiver spending limits are based on:

- Estimated amounts of DSHP-eligible expenditures;
- CMS approval of programs and claiming protocol
- Expected costs, utilization, and federal match for DSHP-funded initiatives

Affordable Care Act (ACA) Federal Medical Assistance Percentage (FMAP) Adjustment costs uses caseload forecast, projected pace of redeterminations, average cost per person, and estimated federal match rates.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Oregon received first-in-the nation authorities with its 1115 waiver. To successfully implement and operationalize HRSN services, there will be significant work involving cross-agency (OHA, ODHS, OHCS) collaboration to develop HRSN service definitions, eligibility criteria, provider qualifications, and contract requirements and rules. Additionally, a procurement of third-party contractors to support HRSN service delivery for the Fee-For-Service (FFS) population will be necessary.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

To be determined.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions will be modified and/or new staff will be needed.

Positions needed are based on what CMS has approved. OHA currently needs 131 new full-time positions to implement waiver initiatives authorized by CMS.

16. What are the start-up and one-time costs?

To be determined based on the outcomes of negotiations with CMS.

17. What are the ongoing costs?

Component	Budget Area	GF	OF	FF	TF	POS	FTE
Ages 6+ two-year continuous enrollment	Program	$ 25,497,129	$ 2,567,406	$ 171,057,339	$ 199,121,874		
Up to age 6 continuous enrollment	Program	$ 39,481,464	$ -	$ 72,096,002	$ 111,577,466		
ACA 2.6% FMAP Adjustment	Program	$ 54,506,032	$ -	$ (54,506,032)	$ -		
Tribal	Program	$ 725,695		$ 23,178,727	$ 23,904,422		
Justice Involved	Program	$ -	$ -	$ -	$ -		
DSHP	Program	$ -	$ -	$ 547,000,000	$ 547,000,000		
Position and Operations Cost	Admin	$ 12,650,613	$ 73,208	$ 12,221,404	$ 24,945,225	109	87.14
Information Systems	Admin	$ 5,645,823	$ -	$ 10,682,802	$ 16,328,625	22	17.54

18. What are the potential savings?

- The HRSN services approved in the waiver can be expected to help stabilize the housing and nutritional circumstances of certain Medicaid enrollees and thus ensure that they will keep

receiving and benefiting from physical, oral and behavioral health services. This leads to better care, improved health, and lower costs overall.

- HRSN services are expected to promote coverage and access to care, improve health outcomes, reduce disparities, and create long-term, cost-effective alternatives or supplements to traditional medical services. For example, individuals with poor health who also experience housing insecurity are likely to frequently use the emergency department for their care. By providing the short-term services needed to stabilize their housing, this demonstration will test whether the individual's health outcomes and their utilization of appropriate care will improve.
- The continuous eligibility policy is likely to assist in promoting the objectives of Medicaid as it is expected to minimize coverage gaps and to help maintain continuity of access to program benefits for the populations of focus, and thereby help improve health outcomes of beneficiaries.
- Hiring agency staff as a strategy to achieve the resources needed to complete waiver implementation work will result in overall savings; an alternative is to utilize contractors, which would result in higher costs to complete necessary work.

OHA may realize long-term savings in OHP expenditures due to more cost-effective, high-quality care being delivered to OHP members. To the extent savings occur, they will be reflected in subsequent years' CCO rates, which are based on past expenditures, and incorporated into OHA's budget as part of the capitation rates for CCO-enrolled OHP members.

19. What are the sources of funding and the funding split for each one?

Direct Service Payments:

- Funded with Medicaid matched with state funds
- Funded with DSHP

Positions:

- Most of the positions will be funded with an allocation of state funds and Medicaid and CHIP Federal Funds.
- Positions not eligible for Federal Funds will be paid entirely with state funds.
- Support staff will be allocated over multiple funding sources through cost allocation.

Contracts:

- Most of the contracts will be funded with state funds matched with Medicaid Federal Funds.
- Contracts not eligible for Federal Funds with be paid entirely with state funds.

Total OHA funding for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$11,446,196	$66,305	$12,479,821	$23,992,322		
Services & Supplies	$6,850,240	$6,903	$10,424,392	$17,281,535		
Capital Outlay						
Special Payments	$120,210,320	$2,567,406	$758,826,036	$881,603,762		
Other						
Total	**$138,506,756**	**$2,640,614**	**$781,730,249**	**$922,877,619**	**131**	**104.68**

Oregon Health Authority
2023-25 Policy Package

Division(s):	Health Systems Division, Health Policy & Analytics, Central Services
Program(s):	HSD: Program Support and Administration, Medicaid HPA: Health Insurance Marketplace, Health Policy
Policy package title:	Redeterminations and Basic Health Program
Policy package number:	202
Related legislation:	House Bill 4035 (2021)

Summary statement:

One-third of people in Oregon rely on the Oregon Health Plan for health care. During the pandemic, federal rules led to hundreds of thousands of additional Oregonians receiving health care through OHP. Without state action, this increase in health coverage will be lost when the public health emergency declaration for COVID-19 expires. In 2022, the Legislature passed House Bill 4035 to fund the federally mandated redetermination process to help maintain health care coverage by funding short-term coverage for people who earn too much for Medicaid but not enough to afford other coverage and authorize development of a sustainable long-term solution in the form of a Basic Health Program. This policy package would fund the remaining critical elements needed to implement a redetermination process. This package includes extensive investment in engagement with community partners to ensure OHA meets the needs of diverse Oregon communities.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$110,181,000**	**$774,793**	**$637,472,160**	**$748,427,953**	**59**	**50.42**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

About one in three people in Oregon rely on the Oregon Health Plan (OHP) for their health care coverage. People with coverage are more likely to receive preventive care and to seek care quickly when they are sick, both of which help avoid or minimize many serious health conditions. Losing that coverage contributes to poorer health and health inequities, from short-term acute health problems as well as long-term chronic ones, and to higher expenses for the individual and the entire health care system.

During the COVID-19 public health emergency (PHE), the federal government directed states not to terminate Medicaid members' coverage for the duration of the PHE. Largely as a result, OHP enrollment rose from about 1 million members to about 1.4 million. Oregon's overall uninsured rate fell from 6.0 percent to 4.6 percent, with the largest improvements among African Americans and other populations who have long experienced health inequities.

The PHE expired on May 11, 2023 and separately the federal government required states to assess whether every individual enrolled in Medicaid is eligible, a process known as "redetermination, " starting April 1, 2023. Every individual who is currently covered by Medicaid - an estimated 1.5 million Oregonians - will have their eligibility redetermined at some point between April 2023 and January 2024.

Separately, before the pandemic, there was another challenging problem related to OHP enrollment that OHA had been working to address, known as "churn." Churn is when a member cycles on and off OHP coverage due to short-term changes in their income, changing family circumstances, or the

challenges of navigating the procedures for maintaining coverage. In 2019, one-third of “new” OHP members were returning after less than 12 months, and one-quarter after less than six months. This churn breaks the connections between the patient, their primary care provider, and other providers and community services assisting the patient, which disrupts or delays medical care—again contributing to poorer health and health inequities.

Churn also adds an expensive administrative burden on the state as people are enrolled, disenrolled, and enrolled again. For example, a 2015 cost analysis of national data (2005-2010) estimated that disenrolling and reenrolling one person in coverage within a year incurs administrative costs between $400 and $600, an amount which would likely be higher today.

One more related problem is the difficulty in accessing health care faced by people who earn a bit too much to qualify for OHP but not enough to afford quality private coverage. This population includes the “churn” population during those times when their income fluctuates above the OHP threshold. It is the population least likely to have employer-provided coverage. The Affordable Care Act (ACA) provides tax credits to help people with lower incomes purchase coverage through the Health Insurance Marketplace. However, this assistance does not cover the full cost for most people and is based on the price of a silver plan (the second-lowest level, below platinum and gold). Many people either end up with the lowest level of coverage (that is, bronze), which typically has the highest co-pays and deductibles and covers the fewest services, or they remain uninsured. Once again, poor or non-existent coverage contributes to poorer health and health inequities.

The Legislature has already taken initiative to address these interwoven challenges. House Bill 4035, passed in 2022, directed OHA—in consultation with ODHS and DCBS and informed by a Community and Partner Workgroup—to develop a process for OHP redetermination upon the end of the PHE. It

also created a task force to develop a program to "provide affordable health insurance coverage and improve the continuity of coverage for individuals who regularly enroll and disenroll in the medical assistance program or other health care coverage due to frequent fluctuations in income."

House Bill 4035 funded the initial costs for the redetermination work in the 2021-23 biennium, including planning and preparatory work needed before the PHE ends. It also funded temporary expansion of OHP up to 200 percent of the federal poverty level (FPL). This will prevent the 138–200 percent FPL population from instantly losing coverage, and hold them in OHP until the development of a plan for a sustainable long-term solution to ensure lower income people in Oregon can access health care coverage, in the form of a Basic Health Program (BHP).

This policy package finishes the work begun in House Bill 4035. In particular, it funds community outreach and engagement efforts for redeterminations and improved access to health care in Oregon through full implementation of the BHP. The Legislature recognized that the end of the PHE brings with it much more than merely an obligation to conduct an enormous administrative redetermination process. It also brings a tremendous opportunity to maintain the gains in health care coverage, ensure coverage for even more people in Oregon, improve health outcomes, reduce health inequities, and save money in our health care system. Instead of falling back to pre-COVID levels of health care coverage, Oregon can increase the health and economic benefits associated with having stable access to health care.

2. What would this policy package buy and how and when would it be implemented

To realize the goals of the Legislature expressed in House Bill 4035, this policy package funds several intertwined elements.

First, this package funds the redetermination work itself. Portions of this funding were already planned in the fiscal analysis of House Bill 4035, but were pushed forward from the 2021-23 biennium, as the federal government delayed the expiration of the PHE, and thus the beginning of the redetermination work. (Some portions of earlier funding have already been incorporated into the current service level, so they do not appear here.)

This package funds short-term Medicaid coverage for indiviudals with incomes between 138–200 percent of the federal poverty level (FPL). This temporary expansion of OHP ensures that this population does not lose their OHP coverage before they can join the BHP when it launches in July 2024. The original fiscal analysis of House Bill 4035 included this funding for the 2021-23 biennium, but it needs to be formally requested again due to the extension of the PHE.

This package funds a set of supporting efforts, each of which is critical to the success of the larger effort as Oregon moves from redeterminations to short-term coverage to long-term coverage through the BHP for people in Oregon with incomes just above Medicaid eligibility. These include (as described further below):

- Policy and actuarial analysis
- Information systems needs
- Advertising and communications
- Call center support
- Engagement with community partners
- A member feedback management app
- Project management support

Policy and actuarial analysis are required to inform the build of the BHP, make final determinations of caseloads and service levels, and develop strategies to address potential impacts on the Health Insurance Marketplace. Current estimates are that about 108,000 people will ultimately enroll in the program, which would reduce the percentage of uninsured people in Oregon by 0.5 percent (on top of the reductions gained during the PHE). In addition, those estimates project the BHP would have a service level equivalent to OHP (with the exception of long term services and supports). .

Information system needs are primarily enhancements to the ONE system, for streamlining the redetermination process as well as adding BHP members. Recent planning indicates more changes would be needed than previously anticipated to implement changes to the redetermination process.

To be effective, information about the redetermination process and the BHP must be shared with everyone in Oregon who is affected. This package includes a mixture of advertising and communications work to reach a diverse audience across the state.

An effective and efficient call center is essential to assisting OHP members during redeterminations. This package includes several pieces related to the call center. The delay of the PHE expiration extended the call center activities planned for 2021-23 through 2024. Also, a significant increase to the call center's capacity would provide an adequate service level and support needed to provide surge capacity; for example, a contract is in place providing contractor staff for ancillary call services, such as the lengthy task of updating the addresses of OHP members, to free up state staff in the call center who must complete the more complex eligibility determinations. A critical new call center would serve individuals who can no longer receive OHP due to income limitations, ensuring they gain alternative coverage without experiencing lapses in health coverage or care. This package also

includes dedicated call center staffing to support the community partners who are, in turn, supporting and enhancing the state's already effective and trusted community outreach and enrollment efforts.

Engagement with community partners is essential to ensure the redetermination process and the BHP meets the needs of all diverse communities across Oregon. It also enables the state to benefit from partners' expertise and leadership in outreach to members of their communities. The disparate impacts of the COVID-19 pandemic highlighted the importance of engaging communities in meaningful ways beyond checking a box. Meaningful community engagement means focusing on communities and community members' needs as projects and programs are designed through a community and equity lens and ensuring internal agency infrastructure tracks, responds to, and meaningfully integrates community feedback. The community engagement work would include building partnerships with community organizations and leaders, sharing educational resources, and deliberative dialogue that brings communities together to identify needs and issues and have hard conversations towards finding possible solutions and internal agency infrastructure to carry community-based solutions to operational, implementation and program teams.

During the pandemic, the COVID-19 Response and Recovery Unit used a feedback management app to make the best use of feedback received from OHP members, community partners, public listening sessions, state and local agencies, health care providers, and other external partners. The app proved its value for improving customer service, data tracking, equity-centered systems response, and follow-up services to those providing feedback. It enabled community feedback to be incorporated across multiple state agencies involved in COVID-19 response and to elevate community voice for systems improvements through a structured internal approach. A similar approach using the existing system for the redeterminations process will allow for systems escalation and tracking of concerns received across multiple teams, documentation of feedback received by the

community, and tracking actions taken based on community feedback. Importantly, this ensures an internal infrastructure to value and elevate the voice of community throughout the agency.

Like any major project, this work requires appropriate project management support. Previously planned support is extended through the end of the 2023-25 biennium in response to the delayed expiration of the PHE, and additional support is requested over what was previously anticipated. All the efforts and elements described above are designed to maximize enrollment in OHP of those people who are Medicaid-eligible and to enable the sustainable implementation of the BHP. Such a program is authorized by Section 1331 of the ACA, to serve people earning between 138 percent and 200 percent of the federal poverty level (FPL), the income level just above the eligibility threshold for OHP. The exact form of the program would depend on, among other things, agreements with the federal Centers for Medicare & Medicaid Services (CMS).

As with OHP, the BHP would be provided through CCOs, taking advantage of Oregon's experience with this innovative approach to Medicaid. Also, this way, if a person's income fluctuates around 138 percent of FPL, the CCO can administratively transition that person between OHP and BHP, while their actual health care remains seamless, maintaining continuity of coverage and access to their health care network.

Oregon has also requested an amendment to the 1115 OHP waiver to allow a permanent Medicaid expansion to 200 percent of federal poverty for selected populations, including American Indian and Alaska Native people. The individuals who would be eligible for this expanded eligibility group are those, like AI/AN people, who would be eligible for the Basic Health Program (BHP), but they are statutorily exempt from the requirement to enroll in a managed care entity (CCOs in Oregon). Since there is no fee-for-service option in the BHP, a Medicaid expansion for these groups is needed to

ensure that individuals who are exempt or excluded from mandatory CCO enrollment are not required to enroll in a CCO as part of the BHP.

Note that this policy package does not require significant, ongoing state funds for the BHP service package itself, because federal funding is available for the BHP without state match requirements. Section 1331 of the ACA allows states to cover people with income under 200 percent FPL who would otherwise qualify for federal tax credits toward the purchase of private coverage through the Health Insurance Marketplace. To do this, states can receive a lump sum amount based on the tax credits enrollees in the state would have received and use those funds to provide health care coverage directly for those people. This approach allows states to design a more comprehensive and coordinated system for its residents, reduces costs, and avoids many difficulties associated with buying in the Marketplace. With the BHP, Oregon would be the third state to take advantage of this extraordinary opportunity to increase and improve health care coverage for its residents.

The BHP is being designed to operate within the federal funding constraints with limited ongoing state funds required so that the program itself would be essentially 100 percent federally funded. This package includes funding for initial development, ongoing administration of the program, and coverage of services with federal limitations, but does not include, nor need, state funds for the service package itself.

This package also includes funding to support consultation related to minimizing any potential coverage disruptions and ensure stability in the individual market while Oregon creates the BHP. OHA is working with federal partners to determine whether potential federal savings that arise due to the creation of this program could be accessed after Oregon transitions to a state-based marketplace in 2027. OHA is also working with carriers to explore mititgation strategies for the interim period

(2025-2026) that could be funded by through state dollars pursuant to a request during special session.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

The populations who most often experience health inequities are the same populations who most often lack health care coverage. For example, the groups of people in Oregon who saw the greatest increase in coverage during the COVID-19 pandemic were, by race, African Americans and, by income, those between 138 percent and 200 percent of FPL. These same populations are most at risk of losing their coverage through redeterminations. Maintaining coverage would improve health equity in every aspect of their lives that can be positively affected through health care services, from preventive care to long-term chronic care to critical care that many people delay due to cost.

Relationships with trusted community partners, in locations and communities where individuals are likely to already go, is essential to support Oregon's populations impacted by health inequities. Community Partners are trusted, local, accessible and effective in supporting OHP members in the redeterminations process. Various community partners and agents currently support both the Health Insurance Marketplace and OHP. New community partners and agents would help with the additional workload, and better ensure equity gaps within communities are addressed. The request in this package for additional resources to support community partners is responsive to ongoing feedback received in multiple forums from community partners and OHP members.

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

Quantifying results

4. What are the long-term desired outcomes?

The desired outcome of the redeterminations process is that every person eligible for OHP maintains coverage (for example, that no one who is eligible loses coverage merely because of administrative hurdles, such as the lack of up-to-date contact information), and that those who are not eligible for OHP seamlessly move to alternative health care coverage, without interruptions to care, thereby preserving Oregon's gains in coverage.

The desired outcome of the BHP is that a higher percentage of people in Oregon have health care coverage, which in turn helps improve and eliminate inequities in health care access and health outcomes. Coverage should be more stable, with less "churn." As a result, people should experience better health because they receive the care they need when they need it, and overall costs to individuals and the health care system should be lower than otherwise.

Because the BHP would be administered like OHP, the same or similar measures, such as CCO metrics, would be broadly applicable to track these outcomes. Thus, overall, a larger percentage of Oregon's population should meet improved health metrics and outcomes as measured through CCO metrics.

5. How will OHA measure the impacts on health inequities of this policy package?

During the redetermination process, the call center and community and agent partners would collect demographic information, including REALD/SOGI data, from each person with whom they have contact. OHA would track publicly the number and percentage of the 1.4 million individuals currently in OHP who retain health care coverage through any type of coverage in the 18 months after the

ending of the PHE. This would be broken down by REALD/SOGI Data, unhoused, and types of coverage (OHP, BHP, Health Insurance Marketplace, private, and uninsured).

Because the BHP would align with OHP administration and benefits, impacts on health inequities regarding BHP members would be measurable in the same or similar ways as is done with OHP. The same improvements in collecting and analyzing REALD/SOGI data currently underway in the health care system would be broadly applicable to the program without creating new mechanisms.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

The pandemic and the impact it had on OHP enrollment have led to unprecedented circumstances. There simply is no prior experience with such a situation. Without a determined effort, increased health care coverage rates during the pandemic will be squandered, and the opportunity to increase coverage rates further will be lost.

In addition to this policy package, OHA is pursuing a new continuous coverage policy via the 1115 OHP Medicaid demonstration waiver renewal. This continuous coverage policy would allow OHP enrollees aged 0–6 to stay enrolled for 5 years at a time without needing to submit for redetermination and would allow for 2 years of continuous coverage for enrollees age 6 and older. As described earlier, many individuals churn on and off OHP due to income fluctuations and an administrative burden. The 1115 waiver continuous coverage policy addresses the administrative burden element, but in addition, this policy package is needed to address the churn associated with fluctuations in income.

In passing House Bill 4035, the Legislature recognized the challenge and opportunity facing our state. This policy package follows their lead toward ensuring health care coverage for more people in Oregon.

7. What alternatives were considered and what were the reasons for rejecting them?

The main alternative is to do nothing. After the federally mandated redetermination process ends OHP coverage for potentially hundreds of thousands of people in Oregon, they will once again struggle to access affordable health care. The gains in health and health equity will fade away.

Another alternative would be enrollment in an individual, commercial health insurance plan. With cost sharing reductions and tax credits, this coverage would be free or close to free for a portion of this population. However, for others, there will still be costs; these costs, though relatively low, may present a barrier to care, leading individuals to refrain from obtaining needed medication or care and ultimately leading to worse health outcomes and higher costs than under a BHP. Additionally, the provider networks used by commercial health plans do not mirror those used by OHP, which means that many people obtaining private coverage will not be able to continue to see their existing providers. Continuity of care will be disrupted, and some individuals may even stop seeking care without access to trusted providers, resulting in churn and correspondingly higher administrative costs for the state. Finally, families that obtain individual commercial coverage may be faced with a situation that requires some individuals to obtain OHP and others to obtain health insurance. This may present logistical hurdles that are difficult for some to navigate, also resulting in a disruption of care and coverage.

Failure to fund specific elements of the package would severely reduce the effectiveness of the package as a whole, which will disrupt the continuity of care and coverage for a significant number of

Oregonians. For example, without extensive and effective community outreach as well as advertising and other communication efforts, a significant number of people may never learn of potential loss of their OHP coverage or the opportunity to enroll in the BHP. The Community and Partner Workgroup has articulated through their work that relationships with trusted community partners, in locations and communities where individuals are likely to already go, is essential to support Oregon's populations impacted by health inequities. For another example, without the Medicaid to Marketplace Migration portion of the center, those who do not qualify for continued coverage under OHP or for coverage under the BHP, especially those who are members of marginalized or typically underserved communities, may not even know they qualify for a free or almost free qualified health plan through the Health Insurance Marketplace. These people in Oregon will "fall through the cracks" and increase the rate of uncompensated care furnished by providers and health systems, resulting in higher costs for payers.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Development of the BHP is being informed by CMS and the task force established by House Bill 4035. OHA has been meeting with CMS regularly since March 2022 to identify the best path forward for covering people in Oregon whose income hovers above Medicaid eligibility. The next steps involve the submission of a BHP blueprint, which will reflect the opinions and priorities identified by the task force, the public input process, and Tribal Consultation.

As it seeks to do in all its work, OHA would emphasize engagement with community partners in implementing the BHP. By placing communities first, we genuinely shift power to communities and follow their lead to discover and uncover needs, issues, and broader inequities. This approach includes building partnerships with community organizations and official and unofficial community

leaders, sharing resources available through our programs and projects, organizing with community partners to identify issues and goals, and being intentional by bringing communities together to have meaningful, needed, and at times hard conversations towards finding solutions. Such community engagement addresses system inequality by assisting historically marginalized communities to be actively engaged and involved. This policy package includes funding for meaningful community engagement to design the program through a community and equity lens, and internal agency infrastrucutre to ensure, as an agency, OHP not only listens but moves to internal implementation and action based on community engagement.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

House Bill 4035 created a task force to “develop a proposal for a bridge program to provide affordable health insurance coverage and improve the continuity of coverage for individuals who regularly enroll and disenroll in the medical assistance program or other health care coverage due to frequent fluctuations in income.” OHA has submitted a placeholder legislative concept (44300-11) in case these recommendations require legislative action.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

The Oregon Department of Human Services (ODHS) would be affected as a partner in the ONE system and call center. This policy package includes funding for these elements as they relate to the BHP, separate from any packages submitted by ODHS on other matters related to the ONE system and call center.

Oregon has requested a permanent Medicaid expansion, using an 1115 waiver. The individuals who would be eligible for this expanded eligibility group are those who are otherwise eligible for the Basic Health Program (BHP), but they are statutorily exempt from the requirement to enroll in a managed care entity (CCOs in Oregon). Since there is no fee-for-service option in the BHP, this expansion group is needed to ensure that individuals who are exempt or excluded from mandatory CCO enrollment are not required to enroll in a CCO as part of the BHP. This expansion impacts American Indians and Alaskan Natives and has been part of ongoing government to government consultation between OHA and Oregon's Nine Federally Recognized Tribes.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): The Basic Health Program would become permanent

12. What assumptions affect the pricing of this policy package?

The timeline is based on the assumption that the PHE will expire in October 2022 and that OHP will begin redeterminations by January 2023; will implement temporary OHP expansion until December 31, 2023; and will begin implementation of a BHP on January 1, 2024.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

This policy package would fund a vendor-run call center providing enrollment and application assistance and outreach to individuals redetermined ineligible for Medicaid and grant funding for community and agent partners for enrollment and application assistance as well as outreach.

OHA will be responsible for operating a new BHP that covers individuals from 138–200 percent of FPL, with the goal of covering the OHP service package through CCOs. This will require development and administration of a new CCO contract with compliance and oversight of contractual requirements.The exact service package would be informed by the recommendations of the Joint Task Force on the Bridge Health Care Program.

Human Resources would be responsible for regular onboarding for limited duration positions described above. Additional OIS resources may be necessary to link the Health Insurance Marketplace phone system to the new call center.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

During the process of redeterminations, OHA estimates that 90,000 to 300,000 enrollees will lose OHP coverage. This policy package works to ensure that every person eligible for OHP maintains coverage (for example, no one who is eligible loses coverage merely because of administrative hurdles, such as the lack of up-to-date contact information), and that those who are not eligible for OHP seamlessly move to alternative health care coverage, without interruptions to care, thereby preserving Oregon’s gains in coverage.

Preliminary actuarial analysis estimates that 55,000 current enrollees from the OHP, 32,500 current enrollees from the Health Insurance Marketplace, and 11,300 people who are currently uninsured — a total of 108,800 people — would be eligible and choose to enroll in the BHP.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

In addition to the positions approved in House Bill 4035, the policy package includes positions for the following bodies of work:

- Creation and operation of a bilingual and bicultural call center support team
- CCO Quality Assurance for compliance and contract requirement oversight for the CCOs, as well as contract administration
- CCO services to address member problems related to access to care, quality of care and health disparity
- Claims and Encounter for the review of provider claims and CCO encounter data
- Policy work, one for eligibility policy and one for Medicaid Policy
- Develop, coordinate, and track the project plan for development of a new health coverage option designed to serve people leaving OHP.
- Ombuds, for eligibility cases and concerns and Feedback Management integration
- Feedback management to ensure community feedback integrated across the agency
- Manage the metrics work of the BHP
- Health Policy & Analytics Business Operations to provide program administrative support
- Support the Medicaid to Marketplace Migration Call Center
- Health equity to work on the development and integration of health equity policies

Note: Limited duration positions that phase into the 2021-23 biennium for this work were based on an earlier PHE and have been adjusted accordingly in this policy package. Additionally, position description summaries for each of the positions in this policy package are available upon request.

16. What are the start-up and one-time costs?

Redeterminations
App design modifications, the call center to support OHP members through redetermination and paid advertising are all one-time costs.

Medicaid to Marketplace Migration Call Center
Eight limited duration positions, community partners, agents and vendor contracted call center costs described in response to question 4 are one-time costs.

Basic Health Program
One-time consulting costs on BHP design and recommendations.

17. What are the ongoing costs?

Direct Service Cost
OHA estimates it will receive $979,200,000 from the federal government to cover the costs of operating the BHP for 18 months.

18. What are the potential savings?

It is estimated that between 90,000 to 300,000 individuals will no longer qualify for Medicaid during the redeterminations process. In the absence of this program, thousands of people could experience

a lapse in coverage, churn on and off coverage, or become uninsured. This program is intended to ensure continuity of coverage for this population and could prevent gaps in care that can often lead to higher monthly health care costs due to pent-up demand for health care services.

A 2015 cost analysis of national data (2005-2010) estimated that the process of disenrolling and reenrolling one person in coverage within a year incurs administrative costs between $400 and $600, an amount which would likely be higher today.

19. What are the sources of funding and the funding split for each one?

Direct Service Payments

- Medicaid Federal Funds

Position Funding:

- Most of the positions would be funded with an allocation of state funds, Medicaid and CHIP Federal Funds
- Positions not eligible for Federal Funds would be paid entirely with state funds
- Support staff would be allocated over multiple funding sources through the cost allocation system

Contract Funding:

- Most of the contracts would be funded with Medicaid Federal Funds matched with state funds
- Contracts not eligible for Federal Funds would be paid entirely with state funds

Oregon Health Authority: 2023-25 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$6,003,683	$84,056	$3,518,052	$9,605,791	59	50.42
Services & Supplies	$52,533,867	$690,737	$24,612,767	$77,837,371		
Capital Outlay						
Special Payments	$51,643,450		$609,341,341	$660,984,791		
Other						
Total	**$110,181,000**	**$774,793**	**$637,472,160**	**$748,427,953**	**59**	**50.42**

Fiscal impact by program

	HSD Med	HSD Admin	Central	HPA	Shared	**Total**
General Fund	$51,643,450	$22,971,875	$5,512,561	$30,053,114		**$110,181,000**
Other Funds			$93,069		$681,724	**$774,793**
Federal Funds	$609,341,341	$23,634,585	$4,496,234	$30,053,114		**$637,472,160**
Total Funds	$660,984,791	$46,606,460	$10,101,864	$30,053,114	$681,724	**$748,427,953**
Positions	0	31	11	16	1	**59**
FTE	0.00	25.25	8.88	15.29	1.00	**50.42**

Oregon Health Authority
2023-25 Policy Package

Division:	Oregon State Hospital
Program:	Salem and Junction City campuses
Policy package title:	Complex Case Management (CCM) Unit
Policy package number:	413
Related legislation:	None

Summary statement:

This policy package provides funds to build a specialized unit at the Oregon State Hospital on the Junction City campus to treat patients who are not responding to current treatment and require intensive services. This policy package will help prevent patient and staff injuries and promote health equity by addressing the needs of our most acute patients.

Funding for this policy package is in Legislative Fiscal Office package #811.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$5,095,000**	**$0**	**$5,095,000**	**0**	**0.00**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. **Why does OHA propose this policy package and what problem is OHA trying to fix or solve?**

   OHA proposes this policy package to treat patients with complex clinical and social needs that have not responded to “treatment as usual” through the development of a specialized unit on the Junction City campus designed to meet the needs of one highly acute patient at a time.

   Patients that meet CCM unit criteria have contributed to patient and staff injuries due to recurrent physical aggression and other significant safety events. CCM unit treatment would target patient aggression, suicide attempts, and the associated long lengths of stay. It would also address staff skill development, recruitment, and retention. Attempts to treat these patients on their home unit by assigning a specialized interdisciplinary treatment team have thus far proved inefficient and, in several cases, have had limited effectiveness.

   In addition, it is not uncommon for some of these patients to have little to no ability to tolerate living in an environment where they routinely encounter other patients and many staff. This difficulty reliably results in frequent and often severe episodes of violence. A specialized area where intensive treatment can be focused on symptom reduction and skill development, so that the person can eventually be safely placed in a unit milieu or a residential environment, is needed.

2. **What does this policy package buy and how and when will it be implemented?**

   This policy package will construct a unit focused on providing individualized care. The Junction City funding will encompass bond-financed capital construction to create a dedicated treatment space. Twenty-one new permanent positions were funded in 2021-23 to provide support to a patient receiving services in this unit.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   A patient would be identified if they present complex needs and are not improving with typical care, which includes behavior management plans that can be implemented on a standard hospital unit. These patients come from diverse backgrounds, but all have disabling conditions impacting their ability to function. This population's needs related to their disabilities have often been neglected in the community or responded to with restrictive measures such as institutionalization. These measures cause further harm to these individuals through disempowerment and social and cultural isolation.

Quantifying results

4. **What are the long-term desired outcomes?**

   The specialized unit will strive to reduce aggressive behavior and injuries, reduce self-harmful behavior, and help these patients integrate more safely into the community following discharge.

5. **How will OHA measure the impacts on health inequities of this policy package?**

   OHA will measure the impacts on health inequities of those that we serve at the Oregon State Hospital by defining and collecting metrics related to the use of seclusion and restraint.

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

A specialized unit was created, and staff were pulled from other job duties to provide care to a highly complex patient for whom placement in a standard unit milieu would have resulted in extreme suffering and frequent violence. This was not a long-term solution and created the need for additional limited duration positions and overtime usage. Also, the space used for this specialized unit was licensed under a waiver that expired on May 11, 2023, with the Covid-19 emergency declaration. This created a need to construct a space that is compliant with licensing requirements to serve patients presenting with this type of need.

7. What alternatives were considered and what were the reasons for rejecting them?

Discontinue the specialized single-patient unit in Junction City.
At any given time, OSH typically has one or two patients for whom proximity to other patients reliably triggers recurrent episodes of violence, usually directed at others. OSH does not have a dedicated housing and treatment space for such patients, so to address these needs we have historically assigned what would otherwise be patient-use space (additional patient rooms, quiet activity rooms, etc.) to these patients. Such strategies can temporarily impact bed capacity and generally are not successful in limiting the impact of these patients on their peers, and vice-versa. The physical location chosen in such situations can also increase risk to staff due to issues such as limited visibility, proximity to other potentially aggressive patients, and need to maintain proximity to the patient in question for the purposes of redirection. There is also a much higher likelihood of seclusion and restraint, which places both the patient and staff at risk of injury and is traumatic to patients.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   Internally, OSH has worked with subject matter experts from Nursing, Social Work, Psychiatry, Psychology and Treatment Services.

9. **Does this policy package require any changes to existing statute(s) or require a new statute?**

   No.

10. **What other state, Tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

    If patients continue to have unsafe behaviors (suicidality and aggression) that have not been optimally addressed while the patient is at OSH, the length of stay increases with the patient remaining in the most restrictive environment across the behavioral health continuum. Community partners involved in discharge planning are hesitant to accept such patients into their care, fearing potential negative patient incidents and outcomes, injury to staff, and property destruction. Community Mental Health Programs, Choice Contractors, acute care hospitals, and jail providers would be more engaged in coordinating care for and discharge of patients that demonstrated greater stability, skill development and coping strategies while at OSH.

11. **Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.**

    No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): No end date

12. What assumptions affect the pricing of this policy package?

The pricing was developed using best estimates available for hospital construction/renovation.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

There will not be new responsibilities for OHA and/or Shared Services.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

With the addition of the new treatment space, the staff assigned to this unit will provide the intensive, specialized care that is needed. This will help the Oregon State Hospital continue to drive towards the goal of eliminating health inequities to the chronically underserved complex psychiatric patients that would be served by this new unit.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

Positions to staff this unit were approved in 2021-23.

16. What are the start-up and one-time costs?

Start-up costs are reflected by the bond-financed construction necessary on the Junction City campus to construct the environment of care. The amount granted to OSH within its budget totals $5 million, with bond issuance and debt service provided centrally to OHA as an Agency.

17. What are the ongoing costs?

The ongoing costs would be operations and maintenance of the new treatment space.

18. What are the potential savings?

There is no significant budgetary savings expected from this package, although there are expected efficiency gains.

19. What are the sources of funding and the funding split for each one?

Bond-financed Other Funds will be used for the capital construction.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies						
Capital Outlay		$5,095,000		$5,095,000		
Special Payments						
Other						
Total	**$0**	**$5,095,000**	**$0**	**$5,095,000**	**0**	**0.00**

Oregon Health Authority: 2023-25 Policy Package

Fiscal impact by program

	Salem	Junction City	Bond Cap Const	SAEC - COP	**Total**
General Fund					**$0**
Other Funds			$5,095,000		**$5,095,000**
Federal Funds					**$0**
Total Funds	$0	$0	$5,095,000	$0	**$5,095,000**
Positions	0	0	0	0	**0**
FTE	0.00	0.00	0.00	0.00	**0.00**

Oregon Health Authority
2023-25 Policy Package

Division:	Health Systems Division
Program:	Program Support and Administration, Medicaid
Policy package title:	Early and Periodic Screening, Diagnostic, and Treatment (ESPDT)
Policy package number:	414
Related legislation:	None

Summary statement:

This policy package is in response to strong community feedback that Oregon's longstanding Medicaid waiver from federal Early and Periodic, Screening, Diagnostic and Treatment (EPSDT) requirements is harmful and needs to end. EPSDT is a critical federal standard to ensure state Medicaid programs meet the health care needs of children ages 0-21. Additionally, OHA recognizes that the waiver is a barrier to meeting the agency's goal to eliminate health inequities by 2030. Effective January 1, 2023, this waiver ends. This policy package funds the staff and system updates necessary for OHA to build an EPSDT program that will meet federal regulations and ensure children and adolescents receive appropriate preventive, dental, mental health, developmental, and specialty services that EPSDT entitles them to and are necessary to meet our health equity goals.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$1,054,648**	**$0**	**$1,570,934**	**$2,625,582**	**9**	**6.75**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

Early and Periodic, Screening, Diagnostic and Treatment (EPSDT) is a federal standard that requires state Medicaid programs to cover all medically necessary services for children. Oregon has had a long-standing waiver from these requirements through its 1115 Oregon Health Plan Demonstration Waiver (OHP waiver). OHA engaged in dialogue with our community and the Centers for Medicare & Medicaid Services (CMS) regarding our upcoming OHP waiver renewal and we heard clearly that Oregon's waiver from federal EPSDT requirements is problematic for children and families. Our waiver has been particularly problematic for children with disabilities and special healthcare needs. Because of this waiver, Oregon's Medicaid program has not made individual considerations to meet the needs of children with unique circumstances. The program has applied hard limits that determine which services are covered for children under the Oregon Health Plan (OHP). With the current waiver of EPSDT, when children's health needs don't fall above the coverage line on the Prioritized List, Oregon has been waived from federal requirements to make case-by-case considerations and cover all medically appropriate care.

As a response to the strong community feedback that we heard, OHA has reversed this long-standing and harmful waiver. OHA will adopt the important federal EPSDT requirements that protect children, effective January 1, 2023. To fully support this policy change, OHA must build and maintain an EPSDT program to effectively serve Oregon's children on the Oregon Health Plan ages 0–21.

2. What will this policy package buy and how and when will it be implemented?

This policy package includes administrative funding for the positions needed to build and maintain an EPSDT program and make updates to the Medicaid Management Information System (MMIS)

needed for complying with CMS requirements. These positions would make it possible to rollout and maintain a robust and compliant EPSDT Program. Children's health needs touch all aspects of Medicaid services and programs, including foster care, school-based programs, behavioral health, dental, physical health, developmental disabilities, home health, maternal health, institutionalized youth, etc. The staff funded in this policy package are needed to listen to communities and monitor outcomes. They are also needed to develop policy, operational processes, IT system changes, and contractual requirements, conduct oversight and quality assurance activities, and manage efforts to improve the Oregon Health Plan to better meet the needs of children.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   EPSDT serves and ensures coverage for all children on the Oregon Health Plan ages 0–21. The EPSDT program is a critical avenue for OHA to identify, address, and close the gaps based on historical racism, and subsequent health inequities that impact children. OHA will focus on where gaps exist as resources are prioritized in the program. Community partner and Tribal engagement is included in the program design plans. In anticipation, OHA has identified a need to acknowledge and reduce the limitations of the existing bodies of evidence, and the relationships between the scientific community and under-represented communities that we use in setting policy in the Medicaid program.

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

Quantifying results

4. What are the long-term desired outcomes?

Long term, OHA will work towards a robust and fully compliant EPSDT program that serves children and families well. The program must meet CMS regulatory requirements but OHA will also strive to develop a program through continual family feedback that helps produce better health outcomes and reduces health inequities for children. OHA will need to ensure that families are well informed about their EPSDT benefits. OHA will need to have sound oversight of CCO contractors and the fee-for-service (FFS) program.

5. How will OHA measure the impacts on health inequities of this policy package?

OHA will evaluate the program design to ensure that structures are in place to specifically address the impacts of health inequities before implementation. OHA will use already established outcome measures, such as CCO metrics and required CMS EPSDT reporting, to evaluate whether the program is achieving intended outcomes. OHA will work with community partners, OHA Equity and Inclusion Division, Ombuds Program, and interested parties to ensure that we receive feedback from traditionally under-represented populations whose voices may not otherwise be identified in our data. OHA may need to develop new measures or analyze existing measures in a new way over time.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has hired Oregon's first EPSDT Policy Analyst to join the HSD Medicaid team. Every other state, including DC, has a full EPSDT program. Oregon is the last state to take up this work due to

the long-standing waiver. Staff from HSD and HPA have organized a project and begun the work needed to make Oregon compliant with federal EPSDT requirements by January 1, 2023. HPA staff are on track to make necessary updates to the Prioritized List, which defines the covered benefit for children. HSD staff are on track to make needed CCO and other care coordination entity contract and MMIS system changes; however, this is not sufficient staffing to sustain the program over time and ensure that inequities for children are continuously being evaluated and addressed.

7. **What alternatives were considered and what were the reasons for rejecting them?**

   Because of CMS requirements, there were no alternatives considered.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   OHA is collaborating with the following programs and entities: Title V Maternal and Child Health, Oregon Law Center, Health Evidence Review Commission (HERC), Oregon Health & Science University – Oregon Center for Children & Youth with Special Needs, Children' Behavioral Health, ODHS – Child Welfare, ODHS – Office of Developmental Disabilities Services.

9. **Does this policy package require any changes to existing statute(s) or require a new statute?**

   No, OHA has sufficient statutory authority to establish the EPSDT program.

10. **What other state, Tribal, and/or local government agencies will be affected by this policy package? How will they be affected?**

    OHP will be better positioned to assist Tribal and local governments as they work to take care of their community members' needs particularly children's needs.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): January 1, 2023

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

This policy package assumes that the budget to pay for medical claims through the Oregon Health Plan is sufficient to accommodate these program changes. This policy package includes staff to address critical quality issues for children on OHP and funding for enhancements to MMIS, but also assumes no additional funding is needed to pay for additional utilization of services by members. The new staff in this policy package will increase HSD's manager to employee ratio. There is an assumption that EPSDT will be able to leverage the CCO compliance need and CMS requirement through other Medicaid policy packages.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

OHA will now be required to review requested services for medical appropriateness and approve those that meet EPSDT criteria for children ages 0–21. Requested services that previously would have been denied because they are not covered (our hard limits) will now need to be reviewed for case-by-case consideration. This affects both CCOs and FFS.

OHA will have new CCO contract oversight responsibilities to ensure the EPSDT program is administered through out all parts of the Oregon Health Plan consistently and that children's needs are being met.

To comply with federal regulations, OHA must write administrative rule, amend and update contract language, and issue guidance to administer the program. OHA will need to create member facing materials to ensure the members are informed of the benefits and can use them.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No anticipated change in client caseloads. This change won't add anyone new to OHP.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions will be modified and/or new staff will be needed.

To implement this policy package, OHA needs the following positions:

- OHA needs one Operations and Policy Analyst (OPA) 3 position for the following duties:
  - Meet with families, advocates, Tribes, and partners to explain the program, to listen, and take direction for the program.
  - Stand up the initial program.
  - Develop continuous improvement plans and manage improvement activities.
  - Write administrative rule, contracts, and guidance to ensure the program remains compliant with federal requirements.
  - Issue guidance for providers and CCOs to ensure they understand what is needed.
  - Act as contract administer for agreements with primary care providers (PCP) in the FFS program.

  - Conduct oversight and compliance activities with CCOs and other contractors.

- To design and implement needed changes in MMIS including assigning children in the FFS program to a PCP who will be responsible for managing their care, OHA needs one OPA 3 position for the MMIS team.

- To receive and review individual cases and make coverage determinations to address the needs of children with unique circumstances, OHA needs two additional Medical Review Coordinators.

- To ensure families are well informed of their benefits, OHA needs one Public Affairs Specialist 3 staff. This position will coordinate communications and public outreach and create family friendly communications for handbooks, fliers, and websites.

- To support the many activities required to stand up and operate the program, OHA needs one OPA 1 position for project management. After the initial rollout, OHA will need to take up many program improvement and refinement efforts as we listen to our community and work to close gaps in health outcomes. The purpose of this position is to be able to support the implementation of the EPSDT program. This position will gather information from internal and external stakeholders to provide analysis of gaps in services and systems to help coordinate and prioritize system improvements. EPSDT is a program that crosses through all aspects of Medicaid and this individual will be expected to work across OHA teams to coordinate EPSDT projects. Will develop PowerPoint presentations, work with and maintain Smartsheet spreadsheets to track work assignments, provide assistance with document development and will be able to provide scheduling assistance as needed for project coordination. This position

is expected to help identify and work toward the elimination of health inequities as part of the EPSDT Program.

- To provide ongoing child and adolescent content expertise, direction, and advice to the agency and the Legislature in support of and in partnership with the ESPDT program, the Health Policy & Analytics (HPA) Division will need one OPA4 position. The position will evaluate the broader implications of initiating a comprehensive EPSDT benefit on equitable access to care for children in the Medicaid program.

- To monitor and track implementation of EPSDT by developing and designing analyses and evaluations, one Research Analyst 4 in HPA is necessary. This position will track ESPDT claims and denials stratified by REALD indicators to ensure there are no inequities in access and outcomes. Additionally, the position will monitor against national trends, as well as state trends outside of the Medicaid program, and prepare technical reports in partnership with the EPSDT program to further inform program rollout and improvements.
- With a focus on behavioral health, one Clinical Reviewer (CR) will support EPSDT benefits by ensuring that all prior authorization requests for services for eligible members <21 years old are clinically reviewed for individual medical appropriateness and necessity, regardless of service coverage established by Oregon Administrative Rule and the Prioritized List. This ensures that OHA is not arbitrarily denying service requests for eligible members if the service is deemed medically appropriate and necessary to improve their health, manage their health challenges, or mitigate the effects of progressively worsening disease processes. This level of enhanced individual review requires technical expertise to apply OARs, Guideline Notes, and agency processes, and while relying on strong clinical knowledge and experience to interpret complex supporting prior authorization health records. This enhanced EPSDT review process

also requires the CR to conduct more active engagement with requesting providers when existing supporting documentation does not clearly illustrate medical appropriateness and necessity, and requesting specific clinical documentation may help OHA approve the request. When requests cannot be approved by CRs, they are presented by the CR to the Medical Management Committee, who also reviews them for medical appropriateness and necessity prior to issuing their determination. In addition, the CRs work closely with a variety of OHA Medicaid staff to ensure that OARs are clinically appropriate, that EPSDT specific information is shared with providers via the Medicaid hotline, that EPSDT claims appeals are granted clinical review when appropriate, and that quality assurance reviews are conducted to ensure that OHA is successfully supporting EPSDT.

16. What are the start-up and one-time costs?

A one-time upgrade to the MMIS system to add functionality for approving EPSDT reviews in the FFS program and assigning children to a PCP responsible for delivering the EPSDT benefit.

17. What are the ongoing costs?

Staff salaries and benefits are the ongoing costs.

18. What are the potential savings?

There are potential savings though they are unquantifiable. The program focuses on screening and prevention, which should move the burden to providing health care services upstream potentially preventing more expensive costs later in the child's life.

19. What are the sources of funding and the funding split for each one?

This policy package is 40.8 percent General Fund and 59.2 percent Federal Funds from Medicaid match.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$767,399		$854,277	$1,621,676	9	6.75
Services & Supplies	$287,249		$716,657	$1,003,906		
Capital Outlay						
Special Payments						
Other						
Total	**$1,054,648**	**$0**	**$1,570,934**	**$2,625,582**	**9**	**6.75**

Fiscal impact by program

	HSD Admin	HPA			Total
General Fund	$848,206	$206,442			**$1,054,648**
Other Funds					**$0**
Federal Funds	$1,364,492	$206,442			**$1,570,934**
Total Funds	$2,212,698	$412,884			**$2,625,582**
Positions	7	2			**9**
FTE	5.25	1.50			**6.75**

Oregon Health Authority
2023-25 Policy Package

Division:	Health Systems Division
Program:	Non-Medicaid Behavioral Health
Policy package title:	Adult Intensive Services & Diversion
Policy package number:	415
Related legislation:	None

Summary statement:

This policy package will improve mental health services through the strategic funding of mental health diversion programs: jail diversion and civil commitment. These programs seek to decriminalize mental illness and work to move these individuals into appropriate treatment settings for more equitable outcomes. Jail diversion and civil commitment center health equity for people who live in rural or frontier areas and people of color. Without these services individuals may otherwise enter the justice system which would result in continued growth of the Oregon State Hospital census and disproportionally cause negative health outcomes for these populations.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$4,936,539**	**$8,631**	**$1,551,419**	**$6,496,589**	**7**	**5.25**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

This policy package aims to address inequities in access to and quality of mental health and substance use treatment for Oregonians at risk of entering the criminal justice system through the expansion of jail diversion programs and an overhaul of the civil commitment system.

Criminalization of mental illness and inequitable access to healthcare. People of color are incarcerated at higher rates than their white peers. Communities without equitable access to jail diversion programs, such as diversion or mental health courts, and rapid evaluations, have more frequent interactions with law enforcement, are chronically marginalized, and struggle to access appropriate care across multiple systems. There are currently seven rural counties in the state that do not receive OHA funding for jail diversion programs. This lack of funding is a barrier to providing services and interventions that 1) divert individuals with mental illness from jail into the appropriate behavioral health system, 2) respond to the overrepresentation of people of color in the justice system and 3) provide equitable and quality behavioral health services for all Oregonians.

Underutilization of civil commitment. This policy package would ensure Oregonians civilly committed under ORS 426.130 would get their treatment needs met in an appropriate care setting that is the least restrictive environment possible. It would also strive to standardize non-hospital civil commitment practices and procedures across the state and ensure that Community Mental Health Programs (CMHPs) are equipped to have more efficient and effective operations.

Extraordinary lengths of stay in acute psychiatric care settings. The wait list for civilly committed patients at Oregon State Hospital has increased 190 percent between 2017 and 2021,

from 20 days to 38 days, and these patients have no option but to remain in acute psychiatric care hospitals. This policy package would provide capacity for OHA to work closely with acute care hospitals to identify resources and assist with identifying barriers and limitations to discharge.

Lack of standardization of trial visit. Following stabilization during a hospitalization, individuals under civil commitment are eligible for a trial visit, which is an opportunity to step down to a lower level of care outside of the hospital setting while remaining under civil commitment. They are beneficial for those who no longer require a hospital level of care but could still be supported by ongoing monitoring and possible court intervention to remain stable. In 2021, there were 28 trial visits reported in the Acute Care Reporting database, where all civil commitment related data is held. In 2020, there were 38 trial visits reported and in 2019, before the pandemic, 216 trial visits were reported. In 2019, trial visits were just 16 percent of the total 1,282 civil commitment cases that year. And in 2020 and 2021 they made up 5 percent and 4 percent respectively of all civil commitments those years. Trial visits could be the primary mechanism by which CMHPs could step people down from an acute care hospital setting. This team would standardize the commitment process, including trial visit, which would make it easier to step individuals into less restrictive levels of care, thus freeing up space in acute care settings to treat individuals in the most need.

Pre-commitment caseloads are not budgeted as a mandated population. Per ORS 426.070(3)(c), CMHPs are required to begin a pre-commitment investigation upon receiving a Notice of Mental Illness, for every Notice of Mental Illness within its county jurisdiction(s). A pre-commitment investigation can take at minimum 72 hours of intensive services and, for a diversion case, up to 14 calendar days. This requires a substantial amount of dedicated work to both move toward a civil commitment hearing or determine a person does not meet criteria. At this time, CMHPs are not compensated by OHA or any other payor for this work through the mandated caseload budget

process, putting them at a financial disadvantage to build out dynamic, comprehensive community-based commitment programs.

Insufficient support for CMHPs to comprehensively implement all civil commitment programs. At this time, OHA has one position, seated in Licensing and Certifications, tasked with managing community and advocate questions and concerns, conducting trainings to certify examiners and investigators, executing all licenses and certifications for hospital and non-hospital placements for civil commitment, serving as subject matter expert for the Division, and more. The current structure of and allocations for civil commitment oversight are insufficient to serve the entire state, which, pre-pandemic, civilly committed nearly 1,300 Oregonians.

Unbalanced investments in adult intensive services. Investments in Aid and Assist have inadvertently ushered CMHPs to pursue civil commitment less often. The lack of capacity in the civil commitment system has led CMHPs to believe the more reliable door into mental health treatment is through criminal charges and then clients being found unfit to proceed. The courts, community providers, and law enforcement are not utilizing diversion methods sufficiently enough to keep those with mental illnesses out of jail. Further complexity includes the continued marginalization of people of color who continue to be overrepresented in Aid and Assist and other criminal justice programs.

2. What would this policy package buy and how and when would it be implemented?

This policy package would buy programs, staffing, and financial incentives. All would be slated for implementation beginning January 1, 2024.

Jail diversion programs
This policy package would improve behavioral health services, in seven counties, for residents of rural areas that could otherwise enter the criminal justice system and/or the Oregon State Hospital (OSH). This funding would provide services not covered by Medicaid that can be used for early intervention and diversion services. Jail diversion services, such as diversion and mental health courts, community outreach, rapid evaluations, and housing coordination are services designed to keep individuals with mental illness out of the criminal justice system and, instead, supported by the appropriate community-based services. These services are intended to reduce the number of individuals with mental illness in the criminal justice system, jails, and OSH.

Staffing for a civil commitment program team
This policy package would establish a civil commitment program team to be housed in Intensive Services Unit. Specifically, it includes the following positions:

- Operations & Policy Analyst 4: Program implementation lead
- Operations & Policy Analyst 3: Complex systems consultant
- Operations & Policy Analyst 1: Program support
- Fiscal Analyst 2: Data and budget analysis

Information technology support and management
This policy package would also secure three new positions to manage ongoing data and information technology needs for the intensive services teams. More specifically, it would secure one informational technology manager, one OPA3 position, and one RA3 position.

- Information Technology Manager 1: Manage the Compass team
- Operations & Policy Analyst 3: Identify data needs, facilitate data access, and integrating data into the data warehouse
- Research Analyst 3: Establish evaluation tools and support program analysis and reporting

Technical assistance & program development
ORS 426 and OAR 309 mandate that certified investigators seek the least-restrictive option possible when investigating whether a person is a person with mental illness. However, providers and community members report that trial visits are rarely done, assisted outpatient commitment is virtually non-existent, and there is a standardization issue across the state among the civil commitment programs with CMHPs interpreting and executing the statues and rules in different ways. This POP will result in a rulemaking process for Chapter 309 of the Oregon Administrative Rules to update rules to reflect current practices and procedures as well as a community engagement plan to enhance current rules around outpatient commitment and trial visits. This rulemaking process will also spark increased collaboration and partnership between OHA, community members at large, and advocate groups such as Disability Rights Oregon.

Financial compensation for CMHPs
This policy package would increase engagement, cooperation, and collaborative decision-making between the Behavioral Health Division and relevant stakeholders including the CCOs, CMHPs, Department of Administrative Services, and others to determine how to most efficiently and equitably expand the mandated caseloads to incorporate this population, from pre-commitment through post-commitment.

Overall, this policy package aims to shift focus back to community-based treatment and recovery for Oregonians who become civilly committed and those at risk of entering the criminal justice system. The collective efforts of the newly established team would create cost efficiencies via decreases in unnecessary lengths of stay and more efficiently transitioning care to community-based options, such as trial visit. And investments in jail diversion programs would support and empower local communities to better serve those in need.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

OHA's mission guides the agency's work toward helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality affordable health care. It is well known that the criminal justice system has disproportionally impacted people of color, in addition to other groups that have been economically and socially marginalized. Without robust, functional jail diversion and civil commitment programs, these communities will continue to be ushered into the criminal justice system, further exacerbating poor health outcomes related to weathering, stigmatization, and criminalizing mental illness. This policy package, by way of destigmatizing and decriminalizing mental illness through development of and ongoing support for programs that divert individuals from OSH and jail, helps to bring OHA closer to eliminating health disparities in Oregon.

As it stands today, roughly 5 percent of civil commitments are completed as step-downs into trial visits, and virtually none are completed by assisted outpatient treatment. Currently CMHPs are not adequately supported by OHA's infrastructure for civil commitment and, as such, the outpatient commitment programs across the state are not meeting the need. All Oregonians, including those who are civilly committed and under OHA's care, deserve to heal, recover, and thrive in their own communities. Today, that reality is not equitably distributed across the state. This policy package would increase capacity to develop and sustain more robust community-based commitment programs to close this gap.

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

In recent years, the overall trends for Oregonians civilly committed under ORS 426.130 have shown access to the state hospital to be significantly more challenging. In a six-year period, OSH admissions for this population decreased roughly 1,100 percent between 2017 and 2021 and the average length of stay (LOS) increased 186 percent. The need for the most restrictive level of care at OSH has not dissipated, it has only been displaced. Today, many civilly committed Oregonians are sitting in inappropriate levels of care that are more restrictive than necessary. Similarly, Oregonians in seven counties – Baker, Clatsop, Jefferson, Lincoln, Tillamook, Wallowa – do not have access to jail diversion programs that provide community-based supports and treatment in the least restrictive setting possible. These are unjust hardships that result from inequitable access to resources.

Due to current inequities in access across Oregon, like the ones previously discussed, the Oregon State Hospital is beyond capacity, and it is now unable to fulfill its full scope. Despite state hospitals being designed to serve and treat those needing civil commitment, just over 2 percent of the Oregon State Hospital census is comprised of civil commitment patients. This has resulted in civil commitment patients being held at acute care hospitals for extended lengths of stay, preventing Oregonians with complex care needs from access to the necessary treatment for recovery. Jail diversion and civil commitment help counter the consequences of criminalizing individuals with mental illness.

With a revamp of Oregon Administrative Rules to bolster community-based approaches to civil commitment on a long-term basis and as a statewide cultural shift in treatment, this policy package expands access to appropriate treatment, diverts clients from incarceration and the justice system, and decreases likelihood of adverse health outcomes related to a person’s identities.

Quantifying results

4. What are the long-term desired outcomes?

As diversion programs, jail diversion and civil commitment encourage communities to use the least restrictive environments for treatment and recovery, reducing reliance on and use of incarceration for those living with mental illnesses. Both programs support access to appropriate care in the community and work to destigmatize mental illness through de-institutionalizing and de-criminalizing mental illness. As such, this policy package's long-term desired outcomes underscore OHA's goals of improving quality of life; increasing availability, use, and quality of community-based, integrated health care services; increasing the effectiveness of the integrated health care delivery system; and increasing the efficiency and effectiveness of the state health care system.

- Equitable access to jail diversion programs and community-based services for all Oregonians with mental illness.
- Decrease in jail admissions for Oregonians with mental illness.
- Decreased lengths of stay in jail for Oregonians with mental illness.
- Decrease in recidivism through the availability of alternative community-based services and programs for individuals with mental illness, particularly those with intensive services needs and people of color.
- A reduction in the overrepresentation of people of color in the criminal justice system and OSH.
- Equitable access to appropriate levels of care for Oregonians who are civilly committed.
- Reduced lengths of stay for civilly committed patients being treated in the acute care setting.
- Increased utilization of non-hospital based civil commitment rules and statues to support community-based treatment and recovery.
- OARs, Chapter 309, would be completely updated, brought current, and include policies and procedures that standardize processes across the state.

- An understanding of how pre-commitment work could fit within the County Financial Assistance Award (CFAA) funding package for increased financial support for CMHPs to complete this vital work.

5. How will OHA measure the impacts on health inequities of this policy package?

Current MHS 09 (Jail Diversion) quarterly reporting requirements would be used to monitor the success of Oregon's expanded jail diversion programs. The Jail Diversion data could be further enhanced with the use of REALD & SOGI data, and at this time HSD does not have reliable access to these data.

Currently, available data include:

- Race and ethnicity as identified by individual
- Gender as identified by individual
- Diversion type (pre or post booking diversion)
- Types of diversion services received
- Number of charges dismissed
- Number of new arrests

Civil commitment data primarily comes from two reporting systems: MOTS and the Acute Care Reporting systems. In addition, civil commitment data specific to OSH can be obtained from the state hospital staff and the Oregon Judicial Department (OJD) tracks data internally as well. These two databases plus the OSH and OJD data, however, do not fully capture the full scope of civil commitment work, from pre-commitment to the commitment period to post-commitment. Additionally, these siloed data systems could benefit from synthesis and re-imagining to maintain more reliable,

trustworthy data on civil commitment in the state. At this time, OHA would be able to capture the following data points to measure program progress and its impact on health inequities:

- Number of new civil commitment patients admitted to OSH.
- (Anticipated) Decrease in regional acute care hospital lengths of stay for civil commitment patients.
- Increase in number of civilly committed patients completing commitment in the community through trial visit or other avenues as appropriate.
- Attendance at and number of community sessions soliciting community, provider, client, and family input on rule change(s).
- OARs for civil commitment (Chapter 309, Division 33) reviewed, updated, and changed to increase and encourage community-based commitment capacity; re-purpose trial visit to include both hospital step-down and direct placement from hearing; and standardize practices across the state.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

- Minor changes to Chapter 309 of the Oregon Administrative Rules were made periodically between 1999 and 2016 to keep up with legislative changes related to criteria, custody transfers and transport, and some definitions in 2016 to support the legislative changes related to “ability to meet basic needs” becoming a criterion for civil commitment, and the previous major overhaul was in 1998. No major changes to the community-based commitment options have been seen, and many CMHPs have reported minimal support for these options and hospitals report inconsistent use and understanding of these options. Support from OHA is needed to ensure accurate information is leading to appropriate interpretation of OAR so that effective programs can grow.

- In the 2021-23 biennium, an adjacent program in the Intensive Services Unit, Aid and Assist, received a great deal of financial support to increase community-based treatment options and reduce the census at OSH. According to House Bill 5024 — apart from Emergency Board and separate housing funds, as well as FTE increases — Aid and Assist received a total of $19.2 million in the 2021-23 biennium, to be invested in community restoration and evaluation services. While these funds are intended to increase community-based treatment options, it will take time for these programs to take full effect. The OSH census on the Salem campus continues to remain at roughly 70 percent Aid and Assist, and 1.7 percent Civil Commitment, with PSRB making up the difference. These community restoration investments have not created any meaningful room for civil commitment patients to gain access to OSH. One community hospital recently cited that in the last 29 months they have had 1 person get admitted to OSH, whereas historically 25–30 patients per year were able to admit. The community continues to report that, despite increased community options for Aid and Assist, they are experiencing increasingly worse access to OSH for all programs.

- Various regional workgroups and meetings regarding complex cases and lengths of stay at regional acute care hospitals centers have been established to explore OSH admissions issues and serving this population in the community. These meetings and workgroups have too often remained focused on the individual level and have rarely taken the systems perspective in regard to civil commitment. For example, a complex case consultation would be requested for one patient with an extraordinary length of stay in an acute psychiatric care setting; however there has been little-to-no bandwidth and little investment in looking at the threads between each one of these cases to address civil commitment as a statewide issue.

7. What alternatives were considered and what were the reasons for rejecting them?

Leaving it as is. OHA could not bring jail diversion programs to the seven counties without these programs. However, that would not be in line with achieving health equity and reducing disparities for all Oregonians. The civil commitment rules appear to have last had a major overhaul in 1998 – nearly 25 years ago. It is time OHA's rules reflect changes in our society's perspectives, views, and understanding of mental health, mental illness, and wellness. Without adding these programs and updating operating guidelines, Oregon will maintain current inequitable access to adequate and appropriate treatment.

Monthly complex case group. The unit considered bringing hospitals together on a regular basis to discuss patients with extraordinary lengths of stay, identify barriers and solutions, and transition people out of hospitals and back into the community. In preliminary, exploratory conversations with providers, it became apparent that these types of groups were being held internally at some hospitals and then regional meetings did occur as well. We also learned that coordinated care organizations were also holding internal consult groups about these patients and actively working with hospitals, CMHPs, and other providers to find remedies. Using this as one of the few avenues to increasing equity in behavioral health maintains the narrow focus on individuals or clusters and does not address the systemic issues that could reach Oregonians as a whole.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

- Licensing and Certifications Unit, Health Systems Division
- Complex Systems Consultations with the various acute care hospitals across the state
- Community Mental Health Programs
- Circuit courts in the seven counties currently without jail diversion programs

- Local Public Safety Coordinating Councils
- Coordinated care organizations

Once the jail diversion programs and civil commitment group within intensive services are established and operational, they would be collaborating with additional community advocacy groups like Disability Rights Oregon to continually improve and enhance services to clients.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

It does not require a change to statute.

10. What other state, Tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

- County governments operating as CMHPs as well as non-governmental CMHPs would be impacted. CMHPs are expected to provide and are responsible for the oversight of community-based jail diversion and commitment programs, including having staff to monitor operations and compliance.
- The circuit courts would be required to understand and carry out statutes related to community-based commitment options. Courts across levels in the seven additional counties would be tasked with integrating new program operations and workflows, which would require increase collaboration with law enforcement and jails. The courts would also have to possibly staff additional FTE to manage increase in workload.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): January 1, 2024

End date (if applicable): Not applicable.

12. What assumptions affect the pricing of this policy package?

- Jail Diversion assumed to be operating at 24 months.
- All FTE are priced at 18 months; this assumed recruitment will begin right away but could take up to six months for positions to be filled.
- Budgets for Jail Diversion are based on the budgets submitted by Baker, Clatsop, and Jefferson counties. The other four counties did not submit budgets within the policy package's timeline. These budgets were summed, then averaged, and then multiplied by county population to get assumed costs creating a cost per person. That figure was then multiplied by county population for the remaining four counties to come up with an estimated cost per county.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

- **Jail Diversion Services:** This policy package would provide funding for seven counties that currently don't receive jail diversion funds. This would increase the amount of reporting and data collection currently received.
- **CFAA administration:** Additional service elements would need to be added to seven CMHPs.
- **Intensive Services Unit:** This policy package would create a specific civil commitment specialty within the Intensive Services unit. It would share some responsibilities with the Licensing and Certification unit, while also providing training, technical assistance and legislative support to internal and external partners.
- **Business Information Systems Coordination:** Additional data collection and data sharing would be required for civil commitment to get an accurate assessment of number of investigations, acute care hospital stays and access to community resource.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes, this policy package would likely have impact on client caseloads and/or services provided.

Jail Diversion Impacts. The desired changes would create jail diversion caseloads in the seven counties that do not currently have jail diversion programs. These services could increase caseloads by 150 clients per county. It is anticipated that this would reduce Aid and Assist caseloads by decreasing the numbers of individuals entering the criminal justice system and diverting them to appropriate community-based services.

Civil Commitment Impacts. With the anticipated practices and policies standardization as well as changes to Division 33 of Chapter 309 of the Oregon Administrative Rules, it is possible that caseload numbers for pre-commitment services and for trial visit could increase. These rules are primarily related to discharges and trial visit. The number of individuals on trial visit was over 1,200, pre-pandemic. That number decreased to 28 in 2021 due to Covid restrictions. Going forward, OHA expects numbers to grow to 2,400 due to changes in accessibility and support for trial visits.

Dual Impacts. It is anticipated that the new jail diversion programs and the enhanced civil commitment programs would increase the number of Oregonians living with behavioral health conditions remaining in the community for treatment, rather than using inpatient acute psychiatric care beds or ending up in jail. This community-based diversion for treatment supports people to maintain stabilization in their usual environment, which is correlated to longer term recovery. That recovery is also supported by crisis services. Crisis services teams are able to quickly assess people in the community before they substantially decompensate and require a hospital level of care for stabilization or potentially get charged with criminal offenses resulting in jail bookings. OHA anticipates that services provided under crisis services would increase.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

All positions would support development of the 360 degree of Oregonians receiving services to identify inequities, focus efforts on eliminating those inequities, and connect information across the continuum of care. All positions would be new, permanent positions.

- Operations & Policy Analyst 4 (OPA4) – Lead implementation of the civil commitment program expansions and statewide standardization, oversee rulemaking process, build relationships with

key internal and external partners, recommend pathways to improved communications and relationships to advance program goals

- Operations & Policy Analyst 3 (OPA3) – Support providers in the community with complex systems issues that are preventing the flow through the courts and care settings, provide technical assistance
- Operations & Policy Analyst 1 (OPA1) – Coordination and administrative support to team
- Fiscal Analyst 2 (FA2) – With thorough knowledge of state and federal budget processes, provide support and project management skills to a wide range of budget analysis activities including monitoring, development, forecasting, and evaluation
- Information Technology Manager 1 – Manage a Compass team responsible for improving access to data needed by behavioral health teams
- Operations & Policy Analyst 3 (OPA3) – Identify data needs, facilitate data access, and integrate the data into the behavioral health data warehouse
- Research Analyst 3 (RA3) – Working with behavioral health programs and health analytics, identify appropriate metrics and data needs for reporting program outcomes, and support improving reporting and program analysis resources.

16. What are the start-up and one-time costs?

This policy package does not include any one-time costs.

17. What are the ongoing costs?

Positions and corresponding services and supplies are all ongoing costs, including:

- Seven positions for full team described above.
- System changes for the Compass program as it relates to the specific program.

18. What are the potential savings?

- **Acute care hospital admission bed usage may decrease.** With a more efficiently moving acute psychiatric care network in the state, including a more robust and standardized community-based commitment option, lengths of stay in acute care hospitals would decrease, allowing for more Oregonians to access the acute care psychiatric setting for treatment.
- **Anticipated decreases in the use of and length of stay in jail beds.** Diverting individuals with mental illness from jail to community-based resources and programs is the focus of diversion programs. Serving individuals in the community is less expensive than housing them in jails.
- **Reducing potential liability to state.** By increasing diversion services, both jail diversion and civil commitment, fewer people would be charged with crimes and would therefore not be as likely to enter the criminal system altogether. This could decrease the number of people at risk of entering the Aid and Assist system, decrease the likelihood they board in jails without access to OSH, and decrease the likelihood that this could result in legal action against OHA. The decrease in Aid and Assist cases across the state could also decrease the demand for OSH beds for that population, opening up beds for the civil commitment and PSRB populations, thus likely reducing the likelihood of lawsuits related to lack of access to OSH, or placement in inappropriate levels of care, for these two populations.

19. What are the sources of funding and the funding split for each one?

Most of the costs will be funded with General Fund. Some support staff will be allocated over multiple funding sources through the cost allocation system. Information Technology costs will be funded with enhanced Medicaid funding allocated for Compass.

Oregon Health Authority: 2023-25 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$0	$0	$0	7	5.25
Services & Supplies	$0	$0	$0	$0		
Capital Outlay						
Special Payments	$4,936,539	$8,631	$1,551,419	$6,496,589		
Other						
Total	**$4,936,539**	**$8,631**	**$1,551,419**	**$6,496,589**	**7**	**5.25**

Fiscal impact by program

	HSD Admin	HSD Medicaid			Total
General Fund		$4,936,539			**$4,936,539**
Other Funds		$8,631			**$8,631**
Federal Funds		$1,551,419			**$1,551,419**
Total Funds		$6,496,589			**$6,496,589**
Positions	7	0			**7**
FTE	5.25	0.00			**5.25**

Oregon Health Authority
2023-25 Policy Package

Division:	Health Policy and Analytics
Program:	Oregon Health Insurance Marketplace
Policy package title:	Marketplace Transition from SBM-FP to SBM
Policy package number:	416
Related legislation:	Senate Bill 972 (2023)

Summary statement:

This policy package furthers OHA's mission of improving access to quality, affordable health care for Oregonians and its goal to eliminate health inequities by 2030. This policy package funds the initial stage of Oregon's transition away from the federally facilitated marketplace to a state-based eligibility and enrollment platform and call center for operation and administration of Oregon's health insurance exchange. Oregon is seeking a platform that:

- Interfaces with Oregon's Medicaid systems to keep people covered during transitions and address churn.
- Improves the qualified health plan shopping and customer services experience for Oregonians.
- Integrates input from Oregon's various and diverse communities into technology and call center implementation.
- Collects, analyzes, and stores enrollment data, including REALD & SOGI data to improve access to affordable coverage.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$2,059,864**	**$0**	**$2,059,864**	**4**	**3.25**

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

The purpose of this policy package is to end Oregon's reliance on the federal health insurance exchange eligibility and enrollment platform and the federal call center, and to fund the initial stage of its transition to a state-based marketplace platform and state-controlled call center.

In 2010, President Obama signed the Affordable Care Act (ACA) into law. Part of the intent of the ACA was to make individual health insurance more affordable so that more of the then-estimated 44 million uninsured Americans could obtain coverage. To reduce costs for individuals and families who do not receive health coverage through an employer or a government program, the ACA uses income-based tax credits that eligible consumers could choose to receive in advance (advanced premium tax credits, or APTC) and subsidies to reduce cost-sharing (cost-sharing reductions, or CSRs) such as co-insurance, co-payments, and deductibles. APTCs and CSRs are available only to consumers who purchase a qualified health plan (QHP) through a health insurance exchange. A health insurance exchange is a public or semi-public entity that administers the provisions of the ACA under state authority, including using technology to determine eligibility for APTCs, allowing consumers to shop for and choose health insurance plans, enrolling consumers in those plans, and storing consumer information. Under the ACA, if a state fails to administer its own exchange, the federal government will step in and do so.

The Oregon Health Insurance Marketplace (Marketplace) is an office of the Health Policy and Analytics (HPA) division of OHA. The Marketplace is Oregon's health insurance exchange, and its mission is to empower Oregonians to improve their lives through local support, education, and access to affordable, high-quality health coverage. The Marketplace administers Oregon's health insurance exchange in this state, through which Oregonians may purchase ACA-compliant individual

health insurance plans and receive tax credits and cost-saving reductions to make those plans more affordable.

States like Oregon, that retain direct authority over their exchanges but rely on the technology and call center provided by the federal Centers for Medicare and Medicaid Services (CMS), a division of Health and Human Services (HHS), for its APTC, CSR, and plan eligibility, shopping, and enrollment operations, are known as state-based marketplaces on the federal platform (SBM-FPs). Thus, because Oregon is an SBM-FP, Oregonians enroll in QHPs through HealthCare.gov, which is owned and managed by CMS. HealthCare.gov is the front end of the enrollment technology that is known as the federal platform or federally facilitated marketplace (FFM). Tied to the FFM is a telephone consumer assistance center staffed by customer service representatives – federal employees or contractors – who help people with APTC and CSR eligibility, plan enrollment and related support over the phone. Oregon health insurance companies selling plans through the Marketplace pay a fee for use of the federal technology. The fee has fluctuated over the years from zero to three percent of total premiums paid by Oregonians who purchase QHPs through the Marketplace.

Oregon and other states using the federal platform as SBM-FPs began doing so because a lack of alternative options available to them at the time. When the SBM-FP exchange classification was created, the federal government made the FFM and its call center services available without charge.

The agreement with CMS to use the federal platform does not have any guaranteed service levels. Instead, the agreement is focused on the requirements of the SBM-FP, and the conditions with which Oregon and the Marketplace must comply for use of the platform. This is one of the disadvantages of using the federal platform, which also includes the following:

- **Inflexibility of the FFM technology.** Because the HealthCare.gov is a one-size-fits-all solution, it is designed for use by many states and cannot be customized according to Oregon’s needs,

preferences, or requirements. In other words, what works for Oregon must also work for Alabama. For example, CMS cannot or will not operationalize the following:

- Increasing the length of open enrollment to accommodate the specific needs of Oregonians. So, while Oregon has the authority to increase the length of open enrollment (which may be important due to specific conditions in the state, such as unusually high COVID-19 infection or hospitalization rates), Oregonians cannot take advantage of the opportunity because the FFM cannot operationalize this change.
- Creating special enrollments to accommodate Oregon-specific circumstances. For example, Oregonians in need could not take advantage of a special enrollment created for victims of wildfires, flooding, or earthquakes unless the FFM deemed it necessary independently of what the state determines.
- Providing on-demand and real-time access to current or historical enrollment data and statistics, including race, ethnicity, and language, disability, sexual orientation, and gender identity data (REALD/SOGI).
- Coordinating with OHA's Medicaid program to eliminate gaps in coverage and care resulting from churn or to auto-enroll individuals who are redetermined ineligible for Medicaid after the end of the public health emergency.
- Establishing a basic health program to use federal funds to provide Medicaid-like coverage for individuals with incomes from 138 percent of the federal poverty level (FPL) to 200 percent FPL, including lawfully present immigrants who do not qualify for Medicaid due to limited in-country residency.
- Innovating and coordinating with other state agencies to, for example, create an easy Marketplace eligibility system for interested Oregonians that allows them to simply check a box on their tax returns authorizing the automatic transfer and analysis of income data to the Marketplace's system to determine APTC and CSR eligibility.

- **Lack of control over operations, customer service, and service levels.** Oregonians can face long wait and hold times when contacting the FFM's Customer Assistance Center (CAC), and when finally able to speak with a customer service representative, there is no guarantee that the information provided will be accurate. The latter is because the CAC serves many states, and its representatives are not all familiar with Oregon laws and requirements. This has resulted in some Oregonians needing to call the CAC repeatedly over periods extending into weeks or months to resolve complex case issues. While these issues would typically be addressed with the CAC vendor in a service level agreement (SLA) (assuming the state had access to performance metrics), CMS has not entered into an SLA with states for either the enrollment technology or the consumer assistance center, and Oregon does not have the leverage to insist that one be instituted. The agreement for use of the federal platform is presented by CMS to each state for acceptance or rejection. There is no negotiation, and all states receive the same terms. For a state to reject the agreement, it must be able to administer its own exchange and provide its own technology platform.
    - The FFM technology's provider search option is frequently out of date. When a consumer desires to select a plan based on its coverage of their doctors, the consumer cannot always trust that that the information displayed is correct. Incorrect provider directory information does not serve as a basis for a plan-selection "redo," meaning that a consumer will have to remain in a plan that doesn't cover their doctors until the next open enrollment (unless they cancel coverage or qualify for special enrollment for another reason).

- **Unpredictable and opaque charges.** The fee for using the FFM is paid directly to CMS by Oregon insurance companies and is passed on to consumers in the form of increased insurance premiums. In 2023, a family of five will pay an estimated $42.50 per month in premiums solely for the use of the FFM. The fee is established annually by CMS as part of a set of rules called the Notice of Benefit and Payment Parameters (NBPP). While initially free for SBM-FP states to use, starting in 2017, CMS began charging for use of the federal platform. In 2017, 2018, 2019, 2020,

2021, 2022, and 2023 the fees were 1.5 percent, 2 percent, 3 percent, 2.5 percent, 2.5 percent, 2.25 percent, and 2.25 percent respectively, of total premiums for plans purchased through HealthCare.gov.

- CMS claims its charges are based on the following “special benefits” provided to insurers that use the FFM: (1) provision of consumer assistance tools; (2) consumer outreach and education; (3) management of a Navigator program; (4) regulation of agents and brokers; (5) eligibility determinations; (6) enrollment processes; and (7) QHP certification processes. As an SBM-FP state, Oregon performs the majority of these functions yet CMS charges Oregon only half of one percent less than it charges states that rely on the FFM for all of these functions. Although, for the past several years Oregon has inquired about CMS’s charging calculous and its underlying rationale and have requested a state-specific break down of services used and charges imposed, CMS has refused to acknowledge Oregon’s requests. The state has questioned how a flat percentage fee on premiums could possibly apply across the board. Such a "flat tax" disadvantages smaller states, like Oregon, whose residents collectively use fewer federal resources - fewer people are using the call center, seeking eligibility determinations, using the federal platform, requesting special enrollments, asking shopping-related questions, receiving APTCs, etc.
- CMS's flat user fee does not give Oregon credit for the expense and success of state-specific programs. As an SBM-FP, Oregon funds its own navigator program and funds a very targeted outreach and education program. For the 2016 plan year, without federal navigator funding, Oregon increased its enrollment by 31 percent over the 2015 plan year, far exceeding any of the FFM states. This increase was second only to New Mexico, another SBM-FP state. For the 2017 plan year, when almost all FFM states lost enrollment, Oregon increased enrollment by 6 percent. In fact, six of the ten top performing states, including Oregon and Nevada, were state-based marketplaces. From the 2015 plan year, when Oregon became an SBM-FP, to the 2017 plan year, Oregon increased enrollment by a total of 39 percent, second only to Utah (at 40 percent), and far outperforming the vast

majority of FFM states. The Marketplace also pays for use of a shopping tool that allows Oregonians to compare plans based on medications taken, accurate provider searches, and more. It provides a superior shopping experience than HealthCare.gov.

- Although CMS has touted savings and cost-reductions at the federal level, it does not account for those savings when setting the user fee. In 2018 alone, CMS collected $1.2 billion in user fees with a two percent user fee and relatively low enrollment. Conservatively, one could estimate that through 2022, CMS will have collected $6 billion in user fees, enough to pay for a state-based technology for a state with twice the enrollment of Oregon more than 400 times. The Marketplace estimates that a customizable, state-based enrollment and eligibility platform and a state-controlled call center would save Oregonians roughly $10 million per year.

- **No ownership of data, stifled innovation.** Oregon does not have direct access to the data of any of its residents enrolled through HealthCare.gov. While CMS provides some data periodically, it frequently requires the Marketplace to keep these data confidential. This poses a problem for the types of targeted outreach and education the Marketplace must engage in to be most effective. Access to more demographic data would enable the Marketplace to make the most effective and efficient decisions regarding how to allocate resources to boost enrollment, especially leading up to and during an open enrollment period. It is necessary for the specialized outreach required to begin to end health inequities in the individual health insurance market.
  - This inability to create and/or share reports at a desired frequency with specific demographic data also limits the Marketplace's ability to provide information regarding health policy initiatives that the Governor or the Legislature may be considering, such as a public option, increasing subsidies to middle income consumers, or a state premium assistance program to help more marginalized and underserved Oregonians more easily afford health insurance. Since the Marketplace is often the mechanism for states to enact these initiatives, starting an effort without a functioning, state-specific technology already in

place could add years to an implementation timeline for an executive or legislative priority program.

- **Barriers to health equity.** Use of the FFM precludes the state from using input it receives from its various and diverse communities and partners. Implementing Oregon-centric approaches into the operation and administration of many aspects of the Marketplace to address health inequities is all but impossible. For example, if people in Oregon ask for the use of additional languages (currently available only in English and Spanish) or even simply alternate verbiage on the enrollment platform, the Marketplace cannot act because the FFM does not operationalize single state solutions. Moreover, because the Marketplace does not own or control the data of its enrollees, there is no baseline for Oregon to know the extent of any problems faced by people of color, non-English speakers, people with disabilities, or people who identify as LGBTQIA2S+. Simply put, use of the FFM is a barrier to OHA's goal of ending health inequities by 2030.
    - Data collection, particularly on race and ethnicity, is widely recognized as fundamental to understanding enrollment disparities. The FFM's race and ethnicity application data is unreliable because of a low response rate, and the FFM has failed to improve data collection through the application by asking questions differently and does not have the ability to engage insurers in data collection and reporting like the Marketplace does.
    - Without additional, more reliable data, the Marketplace cannot refine its outreach and communication strategies, both overall and in real-time, to reach communities who have been economically and socially marginalized and underserved.

2. What does this policy package buy and how and when will it be implemented?

The Marketplace anticipates a two-phase funding process. This policy package funds the initial phase of Oregon's transition away from the FFM to use of a state-based enrollment and eligibility platform and call center for operation and administration of Oregon's health insurance exchange. Funds will be used for research and planning purposes through the request for proposals (RFP)

stage, drafting of the required federal blueprint to transition from an SBM-FP to a full SBM, and vendor selection under Phase 1. This phase will also include the initial stage-gate review by Enterprise Information Services (EIS).

OHA will release an RFP for a state enrollment and eligibility platform and a call center. OHA will seek bids from vendors with proven versatile, adaptable technologies capable of the following:

- Coordinating with Oregon's Medicaid systems to address churn.
- Coordinating with other state agency systems to implement innovative, easy eligibility checks to help increase the rate of insurance among Oregonians.
- Improving the QHP shopping and customer service experience for Oregonians.
- Implementing input from Oregon's various and diverse communities into every step of technology and call center implementation.
- Collecting, analyzing, and storing enrollment data, including REALD/SOGI data to:
  - Recognize trends and inform policy development and decision-making that affects communities who have been economically and socially marginalized and underserved.
  - Allow for real-time, micro-focused outreach and education to communities who have been economically and socially marginalized and underserved.
  - Create a baseline that will inform outreach and education resource allocation to ensure that the Marketplace effectively and efficiently reaches those impacted most by the inequities inherent in current systems.
- Customizing open and special enrollments to meet the needs of Oregonians and address the specific circumstances Oregonians are facing in real time.
- Embedding health equity principles in every aspect of an SBM – guiding policy decisions, contracting and hiring, consumer support, and community engagement. These decisions can

help to enroll disproportionately uninsured groups, including people of color, people with low-incomes, rural residents, and immigrants.
- Saving Oregonians money.

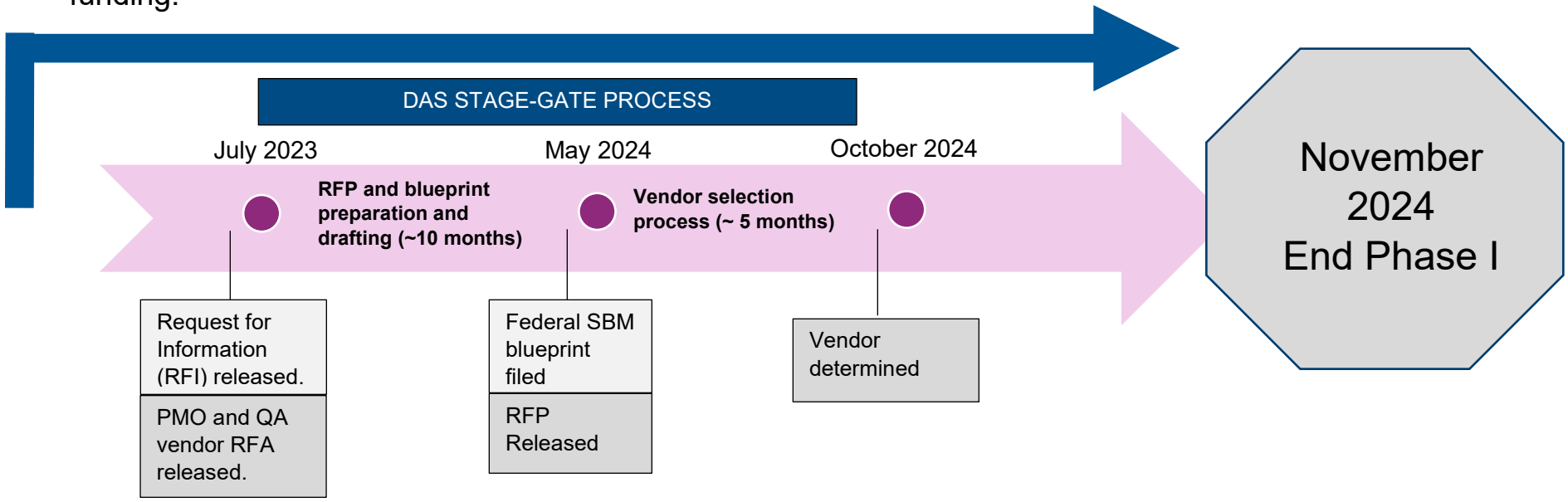
Some high-level research has already been performed and the Marketplace has started the initial drafting of the business case for the stage-gate process. However, additional work is needed. The Marketplace will rely on internal, external, and contracted sources for specialized expertise in the fields of project management, technology integration and implementation, procurement, quality assurance, data, legal, security, and privacy.

The Office of Information Services (OIS) will provide specialized expertise in technology project management, technology/architecture, planning, research, and experience with large multi-million-dollar stage-gate projects. The project management support, in collaboration with the Marketplace team, will include coordination with the various internal, external, and contracted roles including procurement teams for expertise in the RFP development, solicitation, review, and vendor selection process. The Marketplace anticipates that these divisions will bill for the services they provide and could need additional staffing to support this effort. The Marketplace expects that it will be required to contract for a quality assurance (QA) vendor beginning in Phase I and through to implementation and close out of the project. Additional resources will be necessary for drafting of the SBM blueprint that must be submitted to, and approved by, the federal government prior to transitioning from an SBM-FP to a full SBM. Although the Marketplace believes it can absorb some work with existing staff, this project will require at least one Business Analyst, which the Marketplace does not currently employ. Additional resources may be necessary as determined by Enterprise Information Services (EIS) and OIS during the project initiation phase. Costs including staffing for Phase II will be informed through the vendor selection process and detailed project planning.

It is believed that OHA requires the following positions for Phase I:

1. PCS 3 Procurement Specialist
2. ISS8 MMN Senior Technical Project Manager
3. OPA4 VMS Contracts Specialist
4. Business Analyst

The implementation timeline below illustrates the estimated timing of Phase I, which leaves twelve months for IT implementation and testing for open enrollment readiness in November 2025 for plan year 2026. Leading up to vendor selection, the Marketplace will determine the appropriate method for funding Phase II. Timing of contracting with the selected vendor will be determined by available funding.



3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This policy package funds the initial stage required to obtain a state-based call center and eligibility and enrollment platform. The platform will further OHA's mission to end health inequities by 2030 and increase access to quality, affordable health care through:

- Coordination with Oregon's Medicaid systems to address churn, which benefits individuals with lower incomes, a group that often includes people who have been historically oppressed and marginalized.
- Coordination with other state agency systems to implement innovative, easy eligibility checks to help increase the rate of insurance among Oregonians, especially those who qualify for APTC, making coverage more affordable and removing barriers to access to care.
- Improvement of the QHP shopping and customer service experience, making it easier for all Oregonians to enroll in health care that will address their specific needs.
- Implementation of input from Oregon's various and diverse communities into every step of technology and call center implementation, which helps ensure that existing barriers to health equity are not perpetuated in the new systems.
- Collection and analysis of enrollment data, including REALD & SOGI data to:

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

  - Recognize trends and inform policy development and decision-making that affects groups who have been economically and socially marginalized and underserved.
  - Allow for real-time, micro-focused outreach and education to groups who have been economically and socially marginalized and underserved.
  - Create a baseline to inform outreach and education resource allocation to ensure that the Marketplace effectively and efficiently reaches those impacted most by long-standing systemic health and social inequities.
- Customization of open and special enrollments to meet the needs of Oregonians and address the specific circumstances Oregonians are facing in real time.

Inclusion of health equity principles in every aspect of an SBM, guiding policy decisions, contracting and hiring, consumer support, and community engagement. These decisions can help to enroll disproportionately uninsured groups, including people of color, people with low-incomes, rural residents, and immigrants.

Quantifying results

4. What are the long-term desired outcomes?

Because this policy package funds only the initial stage required to obtain a state-based call center and eligibility and enrollment platform, the long-term desired outcomes are contingent on a second, separate policy package for purchase and implementation of a call center and state-based platform with proven versatile, adaptable technologies capable of achieving the outcomes outlined in the response to question 3. The desired outcome of Phase I is federal approval of Oregon's blueprint to

transition from an SBM-FP to an SBM, determination of a vendor that can provide a state-based eligibility and enrollment platform, and determination that Phase II should be pursued.

Failure to fund this policy package would require that the Oregon's health insurance exchange remain reliant on the FFM and its accompanying disadvantages, which are detailed in the response to question 1 (in the discussion regarding the disadvantages of the FFM). They include the following:

- **Inflexibility of the FFM technology.** Because the HealthCare.gov is a one-size-fits-all solution, it is designed for use by many states and cannot be customized according to Oregon's needs, preferences, or requirements.
- **Lack of control over operations, customer service, and service levels.** Oregonians can face long wait and hold times and when finally able to speak with a customer service representative, there is no guarantee that the information provided will be accurate.
- **Unpredictable and opaque charges.** The fee for using the FFM is paid directly to CMS by Oregon insurance companies and is passed on to consumers in the form of increased insurance premiums.
- **No ownership of data, stifled innovation.** Oregon does not have direct access to the data of any of its residents enrolled through HealthCare.gov.
- **Barriers to health equity.** Use of the FFM precludes the state from using input from diverse communities and partners.

5. How will OHA measure the impacts on health inequities of this policy package?

As noted, this policy package funds only the initial stage required to obtain a state-based call center and enrollment and eligibility platform. Impact on health inequities will not be measurable or realized until after the completion of the second phase, which is contingent on a second, separate policy package for purchase and implementation of a call center and state-based platform.

How achieved

6. **What actions have occurred to resolve the issue prior to requesting a policy package?**

   The Marketplace has advocated for changes to the federal platform to broaden input from different voices across race, ethnicity, language disability, gender, gender identity, sexual orientation, social class, geographies, and intersections among these communities and identities in the decision-making and design of the FFM. The Marketplace has also advocated for changes to the FFM that would allow for culturally specific responses to address the distinct needs of Oregonians.

7. **What alternatives were considered and what were the reasons for rejecting them?**

   Maintaining the status quo was rejected because doing so will not result in meaningful change or contribute to OHA's coverage and health equity goals.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   None.

9. **Does this policy package require any changes to existing statute(s) or require a new statute?**

   Yes. Senate Bill 972 (2023) requires OHA to implement a state-based enrollment and eligibility platform and call center by November 1, 2026.

10. **What other state, Tribal, and/or local government agencies will be affected by this policy package? How will they be affected?**

    This policy package funds only the initial phase required to obtain a state-based call center and enrollment and eligibility platform and does not affect other state, Tribal, or local government

agencies. Phase II, implementation of the platform and call center, may have some impact on the Oregon Department of Human Services (ODHS), the state agency that controls the federal data hub. A state exchange platform must interface with the hub so some coordination with ODHS will be necessary.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable):

12. What assumptions affect the pricing of this policy package?

Staffing and contracting will continue through Phase II (implementation) if it is determined that transition off the FFM is in the best interests of Oregonians. Phase II funding would be obtained through a policy package for the 2025-27 biennium.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

The Marketplace will rely on internal, external, and contracted sources for specialized expertise in the fields of project management, technology integration and implementation, procurement, quality assurance, data, legal, security, and privacy.

OIS will provide specialized expertise in technology project management, technology/architecture, planning, research, and experience with large multi-million-dollar stage-gate projects. The project management support, in collaboration with the Marketplace team, will include coordination with the various internal, external, and contracted roles including procurement teams for expertise in the RFP development, solicitation, review, and vendor selection process. The Office of Contracts and Procurement (OCP) will require a Procurement Contract Specialist 3 to support Phase I, and into Phase II if implemented. The Marketplace will require at least one Business Analyst during Phase I, and into Phase II if implemented. Additional resources may be necessary as determined by EIS and OIS during the project initiation phase. Costs including staffing for Phase II will be informed through the vendor selection process and detailed project planning.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions will be modified and/or new staff will be needed.

Existing Marketplace staff (Administrator and four Operations and Policy Analysts) will absorb much of the additional work, which includes the following:

- Drafting the federal blueprint for the transition from an SBM-FP to an SBM
- Working through the Stage-Gate Process
- Drafting the RFP(s) for platform and call center vendors
- Obtaining community and partner (carrier, agent-grantee, community partner-grantee) input

However, additional staff are needed. At least one Business Analyst is necessary for working through the requirements of the project and determining the business processes to operationalize the SBM. Business process development needs to be worked on in preparation for the on-boarding of the vendor. The Marketplace does not currently employ staff who are business analysts or have this skillset.

OIS requires the following positions for Phase I, and unless otherwise noted, Phase II if implemented. These positions will provide specialized expertise in technology project management, technology/architecture, planning, research, and experience with large multi-million dollar stage-gate projects. The project management support, in collaboration with the Marketplace team, will include coordination with the various internal, external, and contracted roles including procurement teams for expertise in the RFP development, solicitation, review, and vendor selection process. The Office of Contracts and Procurement (OCP) requires a Procurement Contract Specialist to support Phase I, and into Phase II if implemented.

1. PCS3 Procurement Specialist
2. ISS8 MMN Senior Technical Project Manager
3. OPA4 VMS Contracts Specialist

16. What are the start-up and one-time costs?

The staffing resources listed in the response to question #15 are required for Phase I. Some of these resources will be required for Phase II if it is determined that the project should move into Phase II. A separate policy package would be requested for Phase II funding.

17. What are the ongoing costs?

None. Additional funding for stage two of this project would be requested in a policy package for the 2025-27 biennium.

18. What are the potential savings?

The initial stage of this project will not result in savings. If implemented pursuant to the second stage of this project would result in estimated platform savings of approximately $10 million per year.

19. What are the sources of funding and the funding split for each one?

Other Funds are Health Insurance Exchange Fund moneys in excess of operating expenses and reserves (estimated at $1.4 million). General Fund may be required if, and only if, excess moneys are not sufficient to fund Phase I. Phase II may require the Marketplace to raise its assessment or the receipt of General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$1,717,507		$1,717,507	4	3.25
Services & Supplies		$342,357		$342,357		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$2,059,864**	**$0**	**$2,059,864**	**4**	**3.25**

Fiscal impact by program

	HPA	Shared Services			**Total**
General Fund					**$0**
Other Funds	$1,274,187	$785,677			**$0**
Federal Funds					**$0**
Total Funds	$1,274,187	$785,677			**$2,059,864**
Positions	1	3			**4**
FTE	0.75	2.50			**3.25**

Oregon Health Authority
2023-25 Policy Package

Division:	Public Health Division
Program:	Environmental Public Health
Policy package title:	Environmental Justice Mapping
Policy package number:	417
Related legislation:	House Bill 4077 (2022)

Summary statement:

House Bill 4077 (2022) was Governor Brown's bill to reinvigorate the Environmental Justice Task Force as the Environmental Justice Council (EJC) with expanded membership and duties, and to direct Department of Environmental Quality (DEQ) and OHA to staff the EJC in developing an Environmental Justice Mapping Tool. OHA's fiscal impact statement identified the need for a high-level limited duration Research Analyst 4 position for this work for 2 years, and then rely on staff of an existing CDC grant-funded program for ongoing informatics support to update data and maintain the tool. However, in June 2022, the CDC notified OHA of a 25 percent cut to the Environmental Public Health Tracking cooperative agreement for the 2022-27 period, eliminating the position that would have taken over the work from the limited-duration position. OHA is therefore now requesting a permanent Research Analyst 4 position to develop and maintain the Environmental Justice Mapping Tool.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$191,854**	**$0**	**$0**	**$191,854**	**1**	**0.75**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. **Why does OHA propose this policy package and what problem is OHA trying to fix or solve?**

   House Bill 4077 (2022) was Governor Brown's bill to reinvigorate the Environmental Justice Task Force as the Environmental Justice Council (EJC) with expanded membership and duties, and to direct DEQ and OHA to staff the EJC in developing an Environmental Justice (EJ) Mapping Tool. OHA's fiscal impact statement identified the need for a high-level limited duration Research Analyst 4 position for a minimum of two years to complete this work, which has a deadline of September 15, 2025 (Section 18). OHA then planned to provide data and system update support through our federally funded CDC Environmental Public Health Tracking Program; OHA could not divert CDC funds to pay for staff to develop the tool. The budget report for House Bill 4077 included the following note: "The funding and position are intended to be one-time, but due to the measure's timing OHA may need the position for a portion of the 2023-25 biennium. If OHA determines a need for the position in the next biennium, it should be included in the agency's 2023-25 budget request." In June 2022, the CDC notified OHA of a 25 percent cut to the Environmental Public Health Tracking cooperative agreement for the 2022-27 period, eliminating the position that would have taken over the work from the limited duration position. OHA is therefore now requesting a permanent Research Analyst 4 position to develop and maintain the Environmental Justice Mapping Tool.

2. **What will this policy package buy and how and when will it be implemented?**

   House Bill 4077 (2022) provided OHA a limited duration Research Analyst 4 position to start when the EJ Mapping Tool provision of the bill becomes operative August 1, 2022 and set a completion deadline for the tool of September 20, 2025. However, House Bill 4077 only funded the OHA position through the 2021-23 biennium. This policy package funds a permanent Research Analyst position,

starting July 1, 2023, using General Fund to ensure continued development and subsequent updating and maintenance of the EJ Mapping Tool.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   The purpose of the Research Analyst 4 position is for OHA and DEQ to serve as the lead agencies assisting the EJC, with support from the Portland State University Population Research Center and Oregon State University Institute of Natural Resources, in the development of an EJ Mapping Tool. This position provides subject matter expertise in environmental public health and health equity policy, epidemiology, informatics, data, and data visualization to create a tool with meaningful participation of, and to identify and assess inequitable environmental health burdens on "communities of color, communities experiencing lower incomes, communities experiencing health inequities, Tribal communities, rural communities, remote communities, coastal communities, communities with limited infrastructure and other communities traditionally underrepresented in public processes and adversely harmed by environmental and health hazards, including seniors, youth and persons with disabilities."

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

Quantifying results

4. What are the long-term desired outcomes?

House Bill 4077 contemplates a wide array of outcomes from an Oregon EJ Mapping Tool. A core outcome is understanding the nature of environmental justice communities to assess benefits and disproportionate burdens on these communities and understand negative environmental consequences resulting from industrial, municipal and commercial operations or the execution of federal, state, local and Tribal environmental programs and policies. This outcome in turn is intended to inform changes to policies, systems and budgets to reduce disproportionate environmental justice burdens and increase benefits, including “the distribution of resources to communities that have experienced underinvestment.”

5. How will OHA measure the impacts on health inequities of this policy package?

The EJ Mapping Tool will help agencies and organizations identify inequities that could be addressed through policy and action. OHA is defined in statute as a “natural resource agency” required to track and report on policies, programs and budget priorities that address environmental justice concerns. OHA will document actions carried out directly by OHA and through collaboration with other natural resource agencies that reduce environmental health burdens and increase resilience to those burdens among priority populations, and those experiencing current or historical health inequities.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA requested two years of funding (i.e., through June 2024) to implement the legislative directive. The Legislature approved funding only through June 2023 and directed OHA to submit a policy package to request permanent funding and position authority, as needed.

7. What alternatives were considered and what were the reasons for rejecting them?

OHA has no viable alternative source of funding to support the technical position needed to develop the EJ Mapping Tool.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

The EJC is the oversight entity for this work and for engaging inclusive community participation in development of the EJ Mapping Tool. OHA will carry out this work with DEQ as the primary partner and the Department of Administrative Services Enterprise Information Services Office, Oregon State University and Portland State University, as supporting partners named in the bill.

9. Does this policy package require any changes to existing statute(s) or require a new statute?

No.

10. What other state, Tribal, and/or local government agencies will be affected by this policy package? How will they be affected?

All state, Tribal and local governments will have access to accessible and user-friendly information that has never been brought together before about who is most impacted by climate and other hazards, the location of their communities, associated priority health concerns, and opportunities for supportive policies, programs and interventions to reduce environmental health burdens.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

One Research Analyst 4 position is needed to complete and maintain the EJ Mapping Tool, as directed by the legislation.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Not applicable.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions will be modified and/or new staff will be needed.

One Research Analyst 4 is needed to complete and maintain the EJ Mapping Tool. OHA plans to fill this position with a current Research Analyst 3 (step 10) working out of class as Research Analyst 4, who has the technical expertise and whose position would otherwise be eliminated due to a recent cut in CDC grant funding. General Fund would cover the ongoing need for this position.

16. What are the start-up and one-time costs?

This policy package does not include one-time costs.

17. What are the ongoing costs?

The ongoing cost of the Research Analyst 4 position.

18. What are the potential savings?

Savings may be realized through policies becoming better informed with respect to health inequities and environmental justice.

19. What are the sources of funding and the funding split for each one?

This policy package is 100 percent General Fund.

Oregon Health Authority: 2023-25 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$173,575			$173,575	1	0.75
Services & Supplies	$18,097			$18,097		
Capital Outlay						
Special Payments						
Other						
Total	**$191,854**	**$0**	**$0**	**$191,854**	**1**	**0.75**

Oregon Health Authority
2023-25 Policy Package

Division:	Public Health Division
Program:	Center for Public Health Practice
Policy package title:	Regional Resource Hospitals for Disaster Response
Policy package number:	422
Related legislation:	None

Summary statement:

In local or statewide emergencies where the statewide health care system is stressed to capacity, hospitals and emergency medical services (EMS) have limited ability to efficiently coordinate patient distribution beyond normal operations or normal seasonal hospital surges. With temporary federal grant funds, OHA and partners built upon existing Health Care Coalitions and established Regional Resource Hospital systems and collaborated to develop situational communication, patient distribution and resource sharing capacity. OHA also worked with the Oregon Medical Coordination Center to ensure appropriate care no matter where you live in Oregon. These efforts support better and equitable access to all levels of hospital care during major health system surges. Oregon needs a sustained and robust operational system of communication and clinical coordination for current and future emergencies that isn't dependent on temporary federal COVID-19 pandemic related grant funding.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$186,908**	**$0**	**$186,908**	**1**	**0.75**

Purpose

1. **Why does OHA propose this policy package and what problem is OHA trying to fix or solve?**

   In disasters and other emergencies stretching beyond normal business operations or seasonal hospital surges, the statewide Oregon health care system is drastically affected by a limited ability to coordinate between hospitals, EMS, and other resources. Oregon's rural communities lack the density of resources and access to the level of care needed, leaving rural communities with limited access to emergency patient distribution capacity and response resources. This limited rural capacity can result in additional burden to large health systems in populated urban areas that have access to higher care levels. Access to the highest level of care is especially disruptive and inequitable for citizens in areas served by rural and frontier hospitals when the surge is statewide and more resourced hospitals and health systems are stressed to capacity. Oregon needs a robust operational system of regional and inter-hospital situational communication, along with acute and critical care clinical coordination, that can be sustained for the current and future emergencies and disasters.

2. **What would this policy package buy and how and when would it be implemented?**

   This policy package provides Other Funds limitation and position authority for OHA staff to provide project support for Regional Resource Hospitals and the Oregon Medical Coordination Center to plan, implement and operationalize collaborative situational communication, resource sharing, and high-level clinical coordination. This package funds coordination to continue building statewide regional resource hospital network coordination capacity to confront all types of hazards and health care system crises by coordinating the following efforts which may be supported by other funding streams:

   - Serve as lead point of contact between OHA and the Oregon Medical Coordination Center, which may be supported through separate legislative funding streams. The Oregon Medical

Coordination Center was initiated by Oregon Health & Science University (OHSU), Providence, Kaiser and Legacy in partnership with the other identified Regional Resource Hospitals and sponsored by OHA Health Security Preparedness and Response. The Oregon Medical Coordination Center would provide statewide operational patient transfer coordination during emergencies, events of high consequence and resource constrained situations.

- Maintain intergovernmental and regional agreements for the six Regional Resource Hospitals and the Oregon Medical Coordination Center that work across health systems and normal business operations to support health care system capacity and better patient outcomes in resource constrained situations. Activities will incorporate established goals of improving health outcomes for improved access to care and otherwise advance health equity in Oregon.
- Coordinate operational plans for the Oregon Medical Coordination Center with the five existing Health Care Preparedness Coalitions, centered around permanently establishing the six Regional Resource Hospitals, which bring multiple healthcare partners together geographically from hospitals, EMS, long-term care, federally qualified health centers (FQHCs), emergency management, pharmacies, public health, and others. Activities would incorporate established goals of improving health outcomes for improved access to care and advance health equity in Oregon.
- Coordinate with Oregon Medical Coordination Center and regional resource hospitals on other grant or funding opportunities to improve and institutionalize the program developed under the currently proposed funding.
- Participate with OHA behavioral health and EMS programs to collaborate on patient movement initiatives that may be associated with the Oregon Medical Coordination Center for future development.

- Liaise with the OHSU Oregon Medical Coordination Center clinical advisor to who will provide ongoing expert clinical input to OHA Emergency Support Function (ESF)-8 and regional coalition response planning and response activities.
- Analyze performance data provided OHSU: The Oregon Medical Coordination Center will provide and inform statewide collaborative response systems and planning development with health care access data metrics, with the goals of improving health outcomes, access to care, and advancing health equity in Oregon.
- One permanent position for OHA within the Health Security Preparedness and Response Program at Public Health for project management and coordination on this initiative. Funding provides for OHA staffing of Regional Resource Hospital and Oregon Medical Coordination Center projects and grant management.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

Based on the recommendation of the Governor's Joint Task Force for COVID-19, the Regional Resource Hospital charter was officially established in July 2020, with a mission grounded in principles of health equity, focused on minimizing health inequities. The overarching goals of the charter are to identify challenges, address any barriers, and facilitate information sharing in preparation for any existing or potential significant surge of patients into Oregon hospitals in order to prevent any negative effects to patient care, while centering communities with less access to services. This policy package would help rural communities to have increased access to emergency patient distribution capacity and response resources while limiting burden on other hospitals struggling to meet the highest needs of care for their vulnerable populations. This work led to the initiation of complex urgent work of the Oregon Medical Coordination Center, with an overarching goal of ensuring that all Oregonians always have timely and equitable access to the highest level of

life-saving care available to any anyone in Oregon during emergencies. This work will contribute towards OHA's mission to ensure all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care.

Quantifying results

4. What are the long-term desired outcomes?

The long-term goal of this policy package is sustainability of the Regional Resource Hospital Collaborative network and Oregon Medical Coordination Center for all-hazards response. With the increasing pace of emergencies and disasters in Oregon, this coordination adds an organized strategy for equity in health care access at the forefront for health care systems delivery, which needs to be ongoing in order to address current and future needs.

5. How will OHA measure the impacts on health inequities of this policy package?

The Oregon Medical Coordination Center will provide and inform statewide collaborative response systems and planning development with health care access data metrics with the goal of improving health outcomes by improving access to care and advancing health equity in Oregon. Through evaluation of the metrics described above, in partnership with the OHSU Oregon Medical Coordination Center, OHA will evaluate the impact of patient transfers that would not have otherwise occurred.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Regional Resource Hospital Collaborative: On March 23, 2020, Governor Brown issued a Joint Task Force for Health Care Systems Response to COVID-19, which jump started the implementation of what is now known as the Regional Resource Hospital Collaborative. The Joint Task Force recommended the adoption of a regional model based on the already established Area Trauma Advisory Board (ATAB) and OHA Health Security Preparedness and Response Health Care Coalition regions. Each region designated a Regional Resource Hospital. By the summer of 2020, OHA completed agreements establishing six Regional Resource Hospitals. These Regional Resource Hospitals service the Regional, Inter-Regional, and Statewide Regional Resource Hospital Hub framework to support mutual aid, patient information, coordination, flow, and distribution during a declared disaster or emergency.

Oregon Medical Coordination Center: OHA established a regional collaboration, as an operational extension of the Regional Resource Hospital Collaborative, to include all major health systems in the Portland area, who also serve as the only providers of quaternary intensive care in Oregon in response to a severe surge of patients to a limited amount of hospital quaternary care bed capacity during the Delta COVID-19 variant in August 2021. As the statewide capacity decreased for tertiary and quaternary critical care, the Oregon Medical Coordination Center was created to improve equitable access to these critical care services and decrease duplicative work. The center participation was then broadened, to include all of the state's Regional Resource Hospitals. OHA used the statewide center to coordinate placement of patients needing ICU care in the closest hospital with the capability and capacity to provide this care. Oregon also established a partnership with the Washington Medical Coordination Center to refer patients to their home state's system and

avoid interstate transfers. Together, these collaborative efforts allowed Oregon to avoid extended delays for ICU care during surges. The Oregon Medical Coordination Center is modeled from the Medical Operations Coordination Cell framework utilized by the U.S. Department of Health and Human Services, FEMA, and other states.

7. What alternatives were considered and what were the reasons for rejecting them?

This work was implemented during the COVID-19 pandemic as the result of the Governor's Joint Task Force recommendations. The need for this patient transfer work continues due the ongoing strain on Oregon's hospitals and local and regional capacity limitations. Those limitations cannot be overcome without extraordinary investments to increase individual hospitals' staffing and beds.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Other partners include all hospitals in Oregon, EMS agencies, and federal partners providing technical support.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

None known.

10. What other state, Tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None known.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

Position start date of January 1, 2024.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

None known.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

None known.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

One Operations & Policy Analyst 3 position (Regional Emergency Coordinator) for project management and coordination. Funding to provide for OHA staffing of Regional Resource Hospital and Oregon Medical Coordination Center projects and grant management.

16. What are the start-up and one-time costs?

Purchase computer, cell phone and standard supplies for new position estimated at $5,000 year one and then $4,000 annually.

17. What are the ongoing costs?

Travel costs to support staff to attend and facilitate meetings for the project and attend two National Conferences and trainings estimated at $10,000 annually.

18. What are the potential savings?

Unknown.

19. What are the sources of funding and the funding split for each one?

OHSU is providing the Other Funds for the position.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$186,908		$186,908	1	0.75
Services & Supplies						
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$186,908**	**$0**	**$186,908**	**1**	**0.75**

Oregon Health Authority
2023-25 Policy Package

Division:	Public Health Division
Program:	Center for Prevention and Health Promotion
Policy package title:	Universally offered Home Visiting
Policy package number:	425
Related legislation:	Senate Bill 526 (2019), Senate Bill 1555 (2021)

Summary statement:

This policy package provides the resources required to implement and scale up the next phase of universally offered home visiting (UoHV) in Oregon with the early adopter communities and the next cohort. It also focuses on building out the community alignment, engagement, and health equity work of the initiative. Without this funding, OHA would not be able to fully implement the program as statutorily mandated in ORS 433.301. This policy package provides the resources to achieve the goal of establishing a more cohesive and comprehensive home visiting system that is evidence-based and connects every family with a newborn with local resources that are individualized, non-stigmatizing and meet them where they are with what they need.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$5,924,191**	**$0**	**$156,129**	**$6,080,320**	**5**	**3.75**

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

A safe and healthy environment during childhood forms the foundation for a lifetime of physical and mental well-being and healthy relationships. The birth of a child is a big change for any family and impacts a family's social, emotional, financial, and physical environment. Most families welcome support as they move through this transition. However, our current health system does not have a universal touchpoint with all families of newborns to support them at this critical time. This policy package provides an opportunity to impact those earliest moments of life and change the trajectory of individuals, families, and communities by bringing together community partners to create and connect families of newborns to a preventive system of care through a universal, short-term, postnatal nurse home visiting program. Health care systems, public and private agencies, and community-based organizations work together to strengthen the local system of care and connect families of newborns to those resources. The system of care utilized by families improves the overall health outcomes of not only the family, but also the entire community. This is achievable through universal reach, rigorous evaluation, and creating a model for sustainable funding.

Rates of maternal mortality have been on the rise in the United States and there are significant inequities by race/ethnicity due to the long understood intergenerational effects of systemic racism. Despite maternal mortality rates in Oregon being lower than the national average, Oregon experiences similar inequities to those experienced in other states. Washington State's Maternal Mortality Review Panel included a recommendation to expand efforts to provide early and frequent home visits to prevent pregnancy-related deaths and improve maternal health care.

Existing home visiting programs play an integral role in preventing adverse childhood experiences (ACEs), which can harm developing brains and increase lifelong risk for many chronic diseases and

other serious problems. Existing home visiting programs provide a critical preventive system of care for families; however, these programs have eligibility criteria, are long-term, intensive and don't have enough funding or dissemination strategies required for population change. This universal effort would not replace more intensive targeted home visiting programs, but identify what families need and want from local resources and provide an individualized, non-stigmatizing entry into their community's system of care.

Statewide access to this service is anticipated by 2027. In 2019, the Oregon Health Authority (OHA) partnered with the then Early Learning Division (ELD) to explore the feasibility of implementing a universal home visiting program. Both Senator Elizabeth Steiner and Governor Kate Brown joined the effort and supported achieving universally offered nurse home visiting to families of newborns in Oregon. As a result, the 2019 Legislature passed Senate Bill 526, which states OHA "shall design, implement and maintain a voluntary statewide program to provide universal newborn nurse home visiting services to all families with newborns residing in this state to support healthy child development and strengthen families. The authority shall design the universal newborn nurse home visiting program to be flexible to meet the needs of the communities where the program operates."

Oregon selected the Family Connects model, which is the only evidence-based model of universal nurse home visiting that meets the criteria set in Senate Bill 526 (2019): Recognized by the Home Visiting Evidence of Effectiveness review project by the US Department of Health and Human Services (HomVEE[1]). Policy package #401 of the 2019-21 Legislatively Adopted Budget (LAB) provided critical start-up funding and staffing needs to identify and stand up the program in early adopter communities, with the expectation that additional phases of funding and staffing resources would be needed to continue building out the program towards eventual statewide access. Policy

[1] https://homvee.acf.hhs.gov

package #418 of the 2021-23 LAB continued to build out the state level infrastructure, support local implementation, support contracts, and provide the Medicaid match to reimburse providers for services to Medicaid members.

The project began with a statewide solicitation of Letters of Intent (LOIs) from interested communities which resulted in the engagement of eight self-selected, early adopter communities to gain lessons learned and apply them to subsequent cohorts across the project lifecycle. Originally, the early adopter communities were slated to begin service delivery July 1, 2020. Due to the impact of the COVID-19 pandemic response on local public health authorities and the health system generally, service delivery with early adopter's did not begin until Spring/Summer 2021. One community postponed to a subsequent cohort and three others continue to be paused in the wake of the COVID-19 response. With funding for the current 2021-23 biennium provided in policy package #418, OHA is hiring a Community Alignment Coordinator, an Informaticist, and a manager specifically for the initiative. OHA has improved support to local sites to include startup funds until they reach sustainability. In addition, Senate Bill 1555 (2022) provided clarity to ensure full program costs are reimbursed by health benefit plans adequately.

2. What does this policy package buy and how and when will it be implemented?

This policy package continues building out the UoHV initiative as directed in ORS 433.301. The 2019-21 policy package #401 and 2021-23 policy package #418 provided initial investments to establish core state infrastructure, support key implementation contracts, and resource early adopter community implementation including support for Medicaid reimbursement. The focus for this next investment is ensure health equity impacts are analyzed and addressed in communities and to center the initiative around community engagement practices through infrastructure development within the Maternal and Child Health section, contractual support and additional community level support.

This policy package supports developing more diverse provider teams that incorporate Traditional Health Workers (THWs), assure fiscal sustainability and viability, develop nursing workforce pipeline opportunities with a focus on THWs, fully anchor the universal offering of the service in communities currently participating in the program, including Tribal partners in those communities, and scale in the next cohort of communities. This will require intentional investments in health equity, workforce and community alignment capacity at the state and community levels and centering practices and policies to address health inequities facing Oregonians during pre-and post-natal health care and that all families have the opportunity for support of a home visiting option.

This policy package contains five additional state staff to support equity, workforce and operations:

- Nurse Consultant (Public Health Nurse 2): Focus on expanded capacity to support the clinical aspects of the program and develop and implement the workforce development strategies.
- Health Equity Specialist (Operations and Policy Analyst 3): Working with community and providers, develop and implement the initiative's health equity plan.
- Continuous Quality Improvement (CQI) Specialist (Operations and Policy Analyst 3): Develop and implement a CQI plan that monitors program implementation for fidelity and effectiveness and works with community partners on improvements.
- Fiscal Analyst 2: Provide necessary fiscal analyst capacity to manage the fiscal aspects of the initiative.
- Communications Specialist (Operations and Policy Analyst 3): Provide coordinated communications and marketing across both the state and local level.

It also includes supporting contracts to ensure effective implementation and model fidelity:

- Family Connects International: Support the model's developer and partner in implementation.
- Program Evaluation: Support to continue evaluating and monitoring program implementation.

- Business Consultation: Support for marketing, branding, business processes, health system integration.
- Health Equity Consultation: Support the development, centering and implementation of health equity in the initiative.
- Medical Director: Support for Medical Director to provide medical oversight and collaborations with the provider and hospital communities.
- Steering Committee Consultation: Support in developing processes and facilitation of the Steering Committee.

Lastly, it supports local capacity, sustainability, and centers equity at the community level:

- Community alignment support: Funds to support the onboarding of new Community Alignment Lead Agencies.
- Service provider start-up support: Funds to support new service providers until revenues reach a sustainable level.
- Small community support: Funds to support small communities where revenue would not reach a sustainable level until their sustainability can be established locally through regionalization of functions and model adaptations.
- Tribal implementation: Funds to support implementation with Tribes — either as part of an ongoing community or independent implementations.
- Health equity support: Funds specific to support communities to analyze, recommend and implement the health equity strategies.
- Medicaid match: Provide the Medicaid match needed to support the additional number of newborns on Medicaid receiving services during the biennium.
- Workforce development: Funds to support continual nursing workforce development, such as International Board-Certified Lactation Consultation (IBCLC) certification and nursing recruitment and retention.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[2] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

Unaddressed health inequities during the earliest years can lead to intensified health problems and widening social, educational, and economic gaps. The initiative plans to address early childhood health inequities and achieve health equity through its goals to: create and strengthen community level systems of care for families of newborns; offer support to all new parents in Oregon (regardless of risk and insurance status); center racial, cultural and linguistically responsive care for families and communities, increase access to community services and supports; promote collaboration and coordination across Oregon's early childhood and home visiting systems; and improve health outcomes for families across the life-course.

Family Connects has been shown to increase families' connections to community resources and strengthen parenting supports; it has also been found to improve parents' mental health, enhance the quality of home environments, reduce infants' emergency medical care, and increase parents' utilization of higher quality childcare for their children, and reduce emergency medical care (hospital overnights, emergency department and emergency doctor visits) for infants at 6 months, 12 months, and 24 months. The model achieves this by addressing social determinants of health that impact health outcomes and by addressing structural racism in health care and increasing the access and availability of social supports.

In addition, this policy package aims to further the agency's goals of lowering and containing health

[2] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

care costs. Evaluation of the Family Connects Model has shown reduced emergency medical care (hospital overnights, emergency department and emergency doctor visits) for infants at 6 months, 12 months, and 24 months. The FC evaluation estimates that for every dollar invested in the program, there is a $3.17 savings, primarily from reduced infant emergency medical care. Additionally, this policy package offers OHA the opportunity to further the mission of the Department of Early Learning and Care to support all of Oregon's young children and families to learn and thrive.

This policy package will move this work forward by building a more complete picture of what health equity looks like across Oregon. OHA's Maternal and Child Health (MCH) section commits to working towards racial equity by addressing racism, acknowledging implicit bias, and building equity-based approaches into our state and local programming. The section acknowledges that government has a role in perpetuating inequities that have intentionally harmed Oregon's communities, including Black, Tribal, and indigenous communities. This has led to historical and ongoing trauma. The section envisions an Oregon where all families thrive, and where all women, adolescents, and children enjoy health and health care free of racial inequities.

Quantifying results

4. What are the long-term desired outcomes?

Health Outcomes

Supporting all families in identifying and accessing needed resources and attending to time sensitive family needs in the first month of life promotes positive early childhood experiences, lays the foundation for lifelong health, and furthers the agency's goals of supporting behavioral health needs and addressing the social determinants of health. Evaluation of the Family Connects Model

has shown:

- More family connections to community resources at 6 months
- More positive parenting behaviors with their infant (such as hugging, reading) at 6 months
- Less clinical anxiety reported by mothers at 6 months
- Higher quality home environments (such as safety, books, toys, and learning materials) at 6 months.

Research has shown the successful implementation of an evidence-based universal, short-term, postnatal nurse home visiting program for Oregon's Medicaid population would impact several the metrics for Oregon's coordinated care organizations including:

- Emergency department utilization
- Childhood immunization status
- Cigarette smoking prevalence
- Depression screening and follow up plan
- Developmental screening in the first 36 months of life
- Effective contraceptive use among women at risk of unintended pregnancy
- Patient-centered primary care home enrollment
- Timeliness of postpartum care

5. How will OHA measure the impacts on health inequities of this policy package?

This policy package will provide key capacity and expert guidance to center health equity. The funds will allow the program to bring on a Health Equity Coordinator and contract with a health equity expert to advise and support the team in the development and execution of a comprehensive health equity plan based in meaningful impact and outcome measures. We anticipate measures such as program participation and non-participation by race/ethnicity, the extent the workforce represents the

communities served, and improved culturally specific community services will be central. We aim to build out a comprehensive set of outcome measures that center impact on health inequities, particularly for communities of color. The package will also provide supplemental funding for small communities without the birth rates to fiscally sustain the program to fidelity, while the UoHV team works toward long term solutions with these communities.

Portland State University (PSU) conducted a Year 1 evaluation of the Universally offered Home Visiting initiative which included input from communities, providers, and state and model developers. The evaluation illuminated 4 key implementation gaps:

1. Aligning equity values with practice.
2. Addressing adequate state level capacity to build infrastructure needed to engage community partners to participate in a systematic home visiting model approach in policy and partnership that ensures an equity focus to support communities as they implement their programs.
3. Ensuring sustainable revenue streams that support local program viability.
4. Strengthening communication and coordination.

This policy package seeks to ensure the distribution of resources as needed to support local program implementation and remove barriers for small counties with low birth populations, as well as to provide the infrastructure necessary within the state to prioritize and support equity and community engagement at the level needed to address health inequity and effect change in the home visiting system in Oregon. Each of these four gap areas are key to reaching all communities and achieving universal access to these services for newborns and their families. Led by communities, PSU and OHA work with communities to develop meaningful measurement of the impact of this initiative on health inequities.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Oregon has been working to build a home visiting system and is poised to build on existing evidence-based and evidence- informed home visiting programs. However, the initial connection, coordination and triage for families was missing. ORS 433.301 addressed this gap by requiring all families of newborns be offered nurse home visiting services. This policy package is the next phase of designing and implementing the initiative as outlined in the bill.

7. What alternatives were considered and what were the reasons for rejecting them?

Implement a universal short-term, postnatal nurse home visiting program through Oregon's Department of Early Learning and Care. LPHAs have experience delivering nurse home visiting programs and the partnerships in place to create the preventive system of care required to support families. The current state plan amendment (SPA) to support the delivery of Targeted Case Management (TCM) by Nurse Home Visiting programs would need expansion and approval by CMS to provide federal support to the delivery of this model.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

While OHA is the only state agency that requested funding to address this problem, the following agencies are collaborating on this policy package as key partners:

- Department of Early Learning and Care (DELC) has assisted with connections to Oregon's early learning system.
- Department of Consumer and Business Services (DCBS) has assisted with implementation for parents with commercial health benefit plans.

- OHA's Health Systems Division (HSD) and CCOs would integrate this service into Oregon Health Plan member benefits, reimbursing service providers and participating in development and maintenance of a community level system of care for families with newborns.
- OHA's Health Policy and Analytics Division (HPA) has assisted with health policy coordination.

9. Does this policy package require any changes to existing statute(s) or require a new statute?

No.

10. What other state, Tribal, and/or local government agencies will be affected by this policy package? How will they be affected?

- Local Public Health Authorities, Early Learning Hubs and Tribes will be asked to implement this program which will require additional staff and new partnerships.
- The home visiting programs of the Department of Early Learning and Care will be integrated into the preventive system of care being created for families.
- Families will be referred to resources and services of the Oregon Department of Human Services including TANF and ERDC.
- Department of Consumer and Business Services (DCBS) will be required to continue partnering with OHA to support the commercial health plans' integration of UoHV into their member benefits, reimbursing service providers, and coverage for Oregonians with plans not covered by Senate Bill 526.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

OHA assumes birth rates will remain stable and the split between public and private insurance coverage for newborns will remain stable.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

None outside of those that come with an additional five employees.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

This universal effort will not replace more intensive targeted home visiting programs, but referrals for more intensive home visiting will be made into eligible programs, including Healthy Families Oregon, Early Head Start, Parents as Teachers, Family Spirit, Babies First! and CaCoon. Families enrolled in home visiting programs prenatally (Nurse Family Partnership, Babies First!, Early Head Start and Healthy Families Oregon) will not receive Family Connects services to reduce duplication.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions will be modified and/or new staff will be needed.

No modifications will be needed on existing staff. New staff in this policy package are priced for 18 months given the time needed for recruitment and hiring. They include:

- Nurse Consultant (Public Health Nurse 2): Focus on expanded capacity to support the clinical aspects of the program and develop and implement the workforce development strategies.
- Health Equity Specialist (Operations and Policy Analyst 3): Working with community and providers, develop and implement the initiative's health equity plan.
- Continuous Quality Improvement (CQI) Specialist (Operations and Policy Analyst 3): Develop and implement a CQI plan that monitors program implementation for fidelity and effectiveness and works with community partners on improvements.
- Fiscal Analyst 2: Provide necessary fiscal analyst capacity to manage the fiscal aspects of the initiative.
- Communications Specialist (Operations and Policy Analyst 3): Provide coordinated communications and marketing across both the state and local level.

16. What are the start-up and one-time costs?

Start-up costs are focused on local communities until such time each local program is sustainable through service reimbursement (Medicaid, commercial payors).

Category	Total Funds
Special Payments	
Community alignment funding for existing and new communities	$304,819
Service provider start up support	$900,000
Tribal implementation support	$150,000

17. What are the ongoing costs?

Ongoing costs will include state-level infrastructure and contracts for evaluation, model developer, health equity, business processes, etc.

Category	Total Funds
Personal Services	$873,618
Services and Supplies	$1,201,883
Special Payments	
Medicaid match	$304,819
Consultation services (business, healthcare systems, health equity, Medical Director, Training/facilitation, model developer support, program evaluation)	$900,000
Small community sustainability support	$150,000
Health equity support for implementing sites	$500,000
Nursing workforce development	$200,000

18. What are the potential savings?

Evaluation of the Family Connects Model has shown reduced emergency medical care (hospital overnights, emergency department and emergency doctor visits) for infants at 6 months, 12 months, and 24 months. With the demonstration of positive impacts of home visiting on life-long health, the programs have also been proven to be a cost-effective strategy for states. An investment in home visiting programs have shown to offer returns on investment ranging from $1.75 to $5.70 for every dollar spent. This benefit is acquired through savings across the life-course through reduced costs of K-12 special education and grade retention, criminal justice expenses, and child protection. Specifically, the Family Connects® home visiting model, through cost-benefit analyses, has been shown to produce a return on

investment of $3.17 for every dollar spent from reduced costs for emergency medical care for ED visits and overnight hospital stays. They estimated a local average of $432 per emergency outpatient visit and $3,722 per hospital night.

19. What are the sources of funding and the funding split for each one?

This package is primarily General Fund, with some Federal Funds from Medicaid.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$725,272		$148,346	$873,618	5	3.75
Services & Supplies	$1,194,100		$7,783	$1,201,883		
Capital Outlay						
Special Payments	$4,004,819			$4,004,819		
Other						
Total	**$5,924,191**	**$0**	**$156,129**	**$6,080,320**	**5**	**3.75**

Oregon Health Authority
2023-25 Policy Package

Division:	Health Systems Division
Program:	Program Support and Administration, Medicaid, Behavioral Health Non-Medicaid
Policy package title:	Child and Family Behavioral Health Continuum of Care
Policy package number:	426
Related legislation:	None

Summary statement:

This policy package seeks to address gaps identified by youth and families to strategically expand the continuum of services available to children, youth and families experiencing behavioral health challenges, centering communities of color and people with lived experience.

Funding for this policy package is in Legislative Fiscal Office package #803.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$3,100,000**	**$0**	**$0**	**$3,100,000**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

This policy package seeks to eliminate health inequities in addressing gaps and quality in the children's behavioral health service continuum as part of OHA's goal to eliminate health inequities by 2030. The children's behavioral health system in Oregon must provide a full spectrum of effective supports, from prevention to intensive acute care, to be meaningfully responsive to the needs of children, youth, and young adults (ages 0 to 25 years).

The policy package seeks to improve access to providers who are culturally or linguistically responsive, to further reduce and eliminate disparities in access to and utilization of health care for people who are African American, Black, Latinx/a/o, Asian and Pacific Islanders, indigenous and American Indians and Alaskan Native tribal members. The proposal works toward eliminating gaps in the provision of services for children and youth who have co-occurring intellectual or developmental disabilities in addition to behavioral health challenges. The proposal also seeks to make needed services available to youth who identify on the LGBTQIA2S+[1] spectrum, who are in need of specific supports and therapeutic services for commercial sexual exploitation, and to those youth and young adults who need support as they transition to adulthood. The proposed programs and services address the needs of the child, youth, and young adult population with an intersectional intention in service access.

[1] Lesbian, Gay Bisexual, Transgender, Queer, Intersex, Asexual, Two Spirit and all the other ways individuals may identify.

The Child and Family Behavioral Health (CFBH) unit continues to develop capacity and support workforce development to ensure availability and access to a broad, flexible array of effective services and supports for youth from all backgrounds, in all regions of the state. Elements of this policy package create expansion of Child Psychiatrists and Developmental Pediatricians in Oregon:

1. Expansion to provide incentives and funding to increase and retain the number of Child Psychiatrists and Developmental Pediatrician fellows (CP/DP) trained in Oregon.

This policy package seeks to solve problems in existing services:

Child Psychiatrists and Developmental Pediatricians

Current wait times are not in an acceptable range for child psychiatrists' and developmental pediatricians' services. Families are forced to seek care during crises from resources not adequate for their root challenges, such as in a hospital emergency department. Children of all ages, including babies and toddlers, are waiting up to two years for an initial evaluation when there is concern about an intellectual or developmental difficulty. Lost time during very early developmental periods cannot be regained completely. The critical period for brain growth and development is at its peak during infancy through age 3.

Rural Oregon communities do not have adequate access to the services of developmental pediatricians or child psychiatrists. While telehealth can help bridge this gap, there are times when an in-person evaluation is critical. The potential for inadequate or poor treatment can produce consequences that are lasting for children and youth who are not accurately diagnosed and treated in a timely way.

2. What does this policy package buy and how and when will it be implemented?

Child Psychiatrists and Developmental Pediatricians

There is a longstanding shortage of both child psychiatrists and developmental pediatricians in Oregon, which has been exacerbated over the past several years due to impact from the COVID-19 pandemic. Physicians are needed with specialized expertise in assessing and treating youth with complex behavioral health conditions, including those who also have co-occurring intellectual and/or developmental disabilities, and those with neurodivergence[2]. Access is severely limited to these important specialty services.

This policy package increases the number of child psychiatrists and developmental pediatricians trained in Oregon by providing incentives and funding to attract child psychiatry and developmental pediatrics fellows with priority given to residents with diverse backgrounds, to work in various settings related to child and family behavioral health, to increase available specialty physician workforce within Oregon. One strategy to assist with retention includes incentivizing trained physicians in this program to work in Oregon following completion of their fellowship.

OHA will provide continued support to OHSU Division of Child Psychiatry for an additional 3 slots for child psychiatry and assist them to fund their plan to add two more slots over the next three years (beginning in mid-2024) for a total of 10 residency slots; and with OHSU Child Development and Rehabilitation Center (CDRC) to add two Developmental Pediatrician training slots per year.

[2] Neurodivergence is the term for people whose brains function differently in one or more ways than is considered standard or typical.

Developmental Pediatricians are critical providers in addressing the needs of children with intellectual and developmental disorders, and for children and youth who are neurodiverse, including those with autistic spectrum disorders, attention deficit hyperactivity disorder (ADHD), and other learning disabilities. Developmental Pediatricians are specialized in their knowledge of child development for youth who are neurodivergent, youth with intellectual and developmental disorders and in addressing educational, learning and behavioral challenges resulting from neurodivergence. Other types of neurodivergence include Tourette's Syndrome, dyspraxia, synesthesia, dyscalculia, Down syndrome, epilepsy, and chronic mental illnesses such as bipolar disorder, obsessive-compulsive disorder, borderline personality disorder, anxiety, and depression.

OHA is collaborating with the Division of Child Psychiatry and the CDRC housed at OHSU for this proposal. Target dates for implementation: July 2023 add three Child Psychiatry slots and July 2024 add two more Child Psychiatry slots. For developmental pediatrician residency slots, OHA proposes to add two each July of the biennium in beginning in July 2024.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[3] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   OHA has one strategic goal: to eliminate health inequities in Oregon by 2030. Achieving health equity requires the ongoing collaboration of all regions and sectors of the state, including Tribal

[3] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

governments, to address: “The equitable distribution or redistribution of resources and power; and Recognizing, reconciling and rectifying historical and contemporary injustices”.

To eliminate health inequities, the children’s behavioral health system needs to do things differently by de-centering whiteness. Oregon is a state with 565,177 Latinos/as/x residents, comprising 13 percent of the state’s population. As only one example, the lack of behavioral health practitioners in Eastern Oregon, where the majority of the Latino/as/x community resides is significant. Morrow, Malheur and Hood River are 34 percent Latino/a/x identified and have an average ratio of 180 residents per full time licensed mental health providers[4].

This report by the Oregon Commission on Hispanic Affairs states: “This report’s workforce demographic summary shows the agency [OHA] experiences pervasive and ongoing challenges with underrepresentation and inequitable outcomes for people of color and people with disabilities in the overall workforce, within management, and in hires, promotions and separations. The COVID-19 pandemic has underscored systemic racism and health inequities faced by people of color, Tribal members and other communities in Oregon and across the country. This reality has shown it is vital to OHA’s mission to develop and support a workforce that is culturally responsive and reflects the racially, ethnically, linguistically, ability- and gender diverse populations across the state.”

The adverse effects of not funding this policy package would be significant impact on many of Oregon’s most vulnerable children, youth and families, particularly Tribal youth and youth of color. Those who are African American, Black, American and Latino/a/x are disproportionately impacted by

[4] Oregon Commission on Hispanic Affairs Crisis De Nuestro Bienstar; a report on Latino Mental Health in Oregon. (https://www.oregon.gov/oac/Documents1/Crisis_de_Nuestro_Bienestar_-_Latino_Mental_Health_in_Oregon.pdf)

ODHS Child Welfare involvement. Neurodiverse children have lifelong challenges and while they may not always qualify for entitlement programs, such as developmental disabilities, the challenges are long term and similar supports are often needed as individuals in intellectual/developmental disabilities (I/DD) programs. Youth who identify as LGBTQIA2S+ may be reluctant to seek out services because they do not find providers who they can identify with, they are not trusting of adults who may have discriminated against them (including their own families) and they are generally disconnected from support. This reluctance is further heightened if they have an intersectional identity.

Youth in Oregon are languishing because Oregon's behavioral health care is in crisis, with headlines on newspapers across the state. Enhancing the current services and supports and diversifying the workforce offered is a critical step in providing adequate services for children, youth, and families in Oregon.

This policy package represents an intention to respond to needs identified by youth and families in communities throughout Oregon. Not funding this policy package would keep the children's behavioral health service array status quo, with youth continuing to use emergency departments and higher levels of care (which are not always immediately available) to meet their psychiatric needs, and with parents/caregivers turning to ODHS Child Welfare for assistance in safely managing the intense needs of their children, when behavioral health services are not available or adequate, and with some children and youth and their families completely unable to access services.

This policy package furthers OHA's mission of ensuring that all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to

quality, affordable health by improving the children's continuum of care. This policy package supports the OHA Health Equity initiative.

Funds will be prioritized to culturally specific populations who have not been adequately served, or served at all, in prior years. Emphasis in contracts will encourage the hiring and training of provider staff who resemble the clients they are serving demographically. The proposed investment increases the availability, use and quality of community based, integrated health care services.

This policy package is rooted in feedback given to OHA from youth and families, through local Systems of Care barrier identification, listening sessions, monthly meetings with families, 'Think Tanks' with Oregon's youth and input from the Children's System Advisory Council (CSAC), a key advisory council for the Child and Family Behavioral Health unit. The System of Care Advisory Council (SOCAC), a governor appointed oversight group for the Systems of Care, have endorsed this package. It is fully supported by the Oregon Council for Behavioral Health, Oregon Alliance of Children's Providers and the Oregon Alliance to Prevent Suicide.

Making a larger pool of child psychiatrists/developmental pediatricians available in Oregon would increase care to African American/Black, Latinx/a/o, American Indian/ Alaskan Native, Asian, Pacific Islander communities and improve access to care for all; we recommend that applicants of color be prioritized as the presence of providers who are of similar ethnic and racial and other diverse backgrounds can facilitate populations impacted by health inequities in seeking out services. Having adequately prepared providers reflective of populations who've experienced health inequity will also assist with continued engagement in care.

Quantifying results

4. What are the long-term desired outcomes?

Increasing access to practicing child psychiatrists and developmental pediatricians and expanding current workforce to include more African American, Latinx/o/a, Tribal and LGBTQIA2S+ identified practitioners who are available to serve children, youth and young adults addresses current inadequacies in access to timely appointments and service providers who are culturally responsive and who ideally have similar cultural backgrounds to their clients.

5. How will OHA measure the impacts on health inequities of this policy package?

Success will be measured by tracking the following in the next five years to ensure adequate increases in workforce and in youth and family satisfaction:

- Number of CP/DP who currently serve Medicaid members,
- Number of assessments for intellectual and developmental disabilities and neurodivergent conditions such as ADHD or Autistic Spectrum Disorder,
- Number of Child Psychiatrists/Developmental Pediatricians trained who remain in and practice in Oregon with 40-50% of their practice being devoted to underserved communities/groups as defined herein; and,
- Number of CP/DP who identify as African American, Latina/o/x, American Indian/ Alaskan Natives, Asian/Pacific Islander and LGBTQIA2S+.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA's CFBH unit has addressed the lack of child psychiatry availability since 2014, by standing up the Oregon Psychiatric Access line (OPAL-K), a child psychiatry consultation service housed at OHSU. This service is available to physicians around Oregon, including primary care, psychiatric mental health nurse practitioners, and other providers with questions related to child psychiatry, particularly medication management.

OHA currently funds a portion of child psychiatry residency training: three child psychiatry residents per year are required to work three days per week in settings certified by OHA under the Intensive Treatment Services (ITS) or substance use residential settings. OHA has not taken prior actions to increase the workforce of developmental pediatricians but has worked closely with one of the OHSU providers to better understand the barriers that prevent children from being evaluated in a timely manner.

7. What alternatives were considered and what were the reasons for rejecting them?

Due to the scope and nature of the continuum of children's behavioral health services and current need, the following alternative were considered:

- Approaching other training programs in other states and utilize incentives to attract physician residents interested in these specialties to Oregon. More research needs to be done about the feasibility/cost of this option.
- Telehealth is an option being used to improve access; yet the virtual environment is not appropriate for the evaluation and observation of some children's diagnostic needs.

- Based on implementation of OPAL-K, OHA is aware that use of ancillary providers such as physician associates and psychiatric mental health nurse practitioners (who can be specially trained to do some aspects of these evaluations) is an option, but this would still not provide the level of expertise and knowledge base for children with the greatest challenges.
- This evaluation and treatment work is highly specialized because the disorders can be difficult to treat and may frequently exist with other mental health conditions. Appropriate evaluation and treatment are best provided by specialty physicians.
- HPA one-time investments: Legislative funding recently created a 30/30/30 plan with funding to OHSU, however, the targeted providers were not at this level.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

The full Governor appointed SOCAC voted in support of this policy package. The Oregon Alliance of Children's Providers, the Oregon Council for Behavioral Health and the Oregon Alliance for Suicide Prevention also have offered full support. CSAC also supports this proposal.

These concepts were explored and supported in 2020 and 2021 in response to our Policy Vision[5] paper and during extensive feedback through community engagement with children, youth, young adults and families.

OHA has consulted and collaborated with Health Policy and Analytics division and outreached system partners providing graduate medical education.

[5] https://www.oregon.gov/oha/HSD/BH-Child-Family/Documents/draft-vision-paper2020.pdf

9. Does this policy package require any changes to existing statute(s) or require a new statute?

This policy package does not require any changes to existing statute.

10. What other state, tribal, and/or local government agencies will be affected by this policy package? How will they be affected?

This policy package was created with the knowledge that the children, youth and families receiving behavioral health services can also be served by all other child serving state agencies, Tribal health programs, coordinated care organizations, community mental health programs and community-based organizations. Program information dissemination will be provided to all nine Oregon Federally Recognized Tribes and the Urban Indian Health Program. Of the proposals in this policy package the following entities will be affected:

- All populations are underserved for this specialty level of care and particularly those communities who have been historically marginalized and who've had poor or no access to care overall.
- Tribes and other underserved populations need access to child psychiatrists and developmental pediatricians at a much higher rate than the wider population given their ongoing health inequities. Tribes will receive outreach from OHA staff and invitation to collaborate to meet the need of tribal communities.
- All child serving state agencies will be impacted by improved diagnostic and follow up services to populations most in need, which include our most vulnerable populations.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

In September 2020, the Secretary of State audit[6] focused on the children's behavioral health system. The audit highlighted the crisis that Oregon's Children's Behavioral Health system has been experiencing, how OHA is failing to serve children, youth and families who are involved with multiple systems and have complex needs.

The report highlights five key areas: data shortfalls, chronic workforce shortages, weakness and limitations of state statutes that have contributed to the fragmented service delivery model, inadequate monitoring of General Fund spending, and a lack of consistent leadership, strategic vision and governance**.**

Staffing and fiscal impact

Implementation date(s): July 2023 to June 2025

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

This policy package assumes inflation and the current work force shortage impacting the children's behavioral health system.

[6] https://sos.oregon.gov/audits/Documents/2020-32.pdf

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Child Psychiatry and Developmental Pediatrician expansion will be managed by the CFBH unit utilizing existing staff.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes, this policy package seeks to expand current services and supports to children, youth and families.

By expanding services and supports it is hoped there will be a decrease in emergency department use, emergency department boarding and a need to access services through ODHS child welfare.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions will be modified and/or new staff will be needed.

The CFBH unit will provide support for CP/DP fellows by providing contract management and technical assistance.

16. What are the start-up and one-time costs?

This policy package doesn't not include any start-up or one-time costs.

17. What are the ongoing costs?

There will be ongoing costs for the following:

- Three additional training slots at OHSU for child psychiatry, two more child psychiatry training slots over three years, and two new training slots for developmental pediatricians per year
- Retention incentives, training and support for Child Psychiatrists and Developmental Pediatricians in Oregon

17. What are the potential savings?

This policy package will save youth and families time, energy and offering services and supports when they are most needed. There will be no duplication of services under this policy package.

There will also be cost savings resulting from decreased use of emergency departments and higher levels of mental health care, such as psychiatric residential treatment services, including subacute, and substance use residential services.

18. What are the sources of funding and the funding split for each one?

This policy package is funded with General Fund only.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services					0	0.00
Services & Supplies						
Capital Outlay						
Special Payments	$3,100,000			$3,100,000		
Other						
Total	**$3,100,000**	**$0**	**$0**	**$3,100,000**	**0**	**0.00**

Oregon Health Authority
2023-25 Policy Package

Division:	Health Systems Division
Program:	Behavioral Health Non-Medicaid
Policy package title:	988 & Behavioral Health Crisis System: Payor Parity for BH Crisis Services
Policy package number:	429
Related legislation:	House Bill 2417 (2021), House Bill 3046 (2021)

Summary statement:

In 2021, the Legislature directed the Oregon Health Authority in House Bill 2417 to implement, expand and enhance Oregon's 988 & behavioral health crisis system (988 & BHCS). This includes enhancing existing services and expanding the current system to provide a "no wrong door" approach that ensures individuals in crisis receive the appropriate level of care through three programs: a statewide 988 call center, expanding mobile crisis team outreach, creating crisis stabilization centers (CSCs), and developing a seamless continuity of care through follow-up service referral and tracking. This policy package addresses payor parity for BHCS by commercial payors. Though Medicaid is the only payor that covers behavioral health crisis services, these services are required to be accessible and be delivered to all regardless of insurance type or status. Payor parity is essential for long term fiscal sustainability of behavioral health crisis services including crisis service workforce in Oregon.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$191,854**	**$1,927,355**	**$0**	**$2,119,209**	**1**	**0.75**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

Currently, behavioral health crisis services, including the crisis call line, mobile crisis services and stabilization services, are paid for by Medicaid Federally matched Funds and state General Fund and are not paid for by commercial insurers. As a result, state General Fund must be used to cover the full cost of crisis services delivered to individuals (including children) who are covered under commercial insurance, uninsured or underinsured. This continues to impact the workforce reimbursement, 24/7 availability, and in general the quality of service for Community Mental Health Programs (CMHP), especially rural and frontier ones, who are the primary providers of behavioral health crisis services. When providing crisis services to children, youth, and young adults, providers are not just treating the individual but the entire family to provide person/family centered service. While this is the ideal way to provide crisis services, it also further incurs cost on the provider.

Recently, Oregon has seen federal and state investments to enhance and improve the behavioral health crisis system and services; however, the ongoing state fiscal impact will be significant, in part due to the lack of payor parity for behavioral health crisis services. An independent consultant found Oregon would pay approximately $1.0 million per year in mobile crisis services and $11.3 million per year in stabilization services for individuals with commercial insurance coverage. Establishing payor parity would help ensure the long-term fiscal sustainability of a robust behavioral health crisis system of care in Oregon.

Reimbursement being available only through Medicaid makes it difficult for crisis service providers to maintain a multidisciplinary team of behavioral health staff qualified to do assessment, diagnosis, and treatment. CMHPs eventually end of losing one or more staff who are part of crisis services

team and some even have to cut down crisis service hours to less than 24/7. This gap in mobile crisis team availability often leads to law enforcement being called out to after-hours behavioral health crisis responses. Therefore, communities are less inclined to seek behavioral health crisis services, especially those communities who have historically been traumatized by law enforcement response to their crisis due to structural racism and bias. Communities who don't have consistent access to behavioral health crisis service teams seek care at emergency departments when they experience behavioral health crisis.

Payor parity for behavioral health crisis services means mandating all payors to cover behavioral health crisis services provided in the following settings: (a) A crisis walk-in facility; (b) An evaluation and treatment facility that can provide directly, or by direct arrangement with other public or private agencies, emergency evaluation and treatment, outpatient care, and timely and appropriate inpatient care to persons suffering from a mental disorder, and which is licensed or certified as such by the Oregon health Authority; (c) all agencies licensed or certified by the OHA that provide outpatient crisis services; (d) An agency that provides medically managed or medically monitored withdrawal management services; or (e) A mobile crisis team that provides crisis response services in the community.

2. What does this policy package buy and how and when will it be implemented?

This policy package includes one Operations & Policy Analyst 3 position to coordinate and administer the potential new statutory requirements, in collaboration with Department of Consumer and Business Services (DCBS). The policy package also covers the cost for PEBB and OEBB to cover behavioral health crisis services for their members.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This gap in mobile crisis team availability often leads to law enforcement being called out to after-hours behavioral health crisis responses. Therefore, communities are less inclined to seek behavioral health crisis services, especially those communities who have historically been traumatized by law enforcement response to their crisis due to structural racism and bias.

Reimbursement method limited to Medicaid enrolled individuals and providers makes it difficult for crisis service providers to recruit, retain, and maintain a multidisciplinary team of behavioral health staff qualified to do assessment, diagnosis, and treatment. CMHPs and other behavioral health providers eventually end up losing one or more staff who are part of crisis services team and some even have to cut down crisis service hours to less than 24/7. This often leads to after-hour behavioral health crisis response being entirely comprised of law enforcement and therefore communities less inclined to seek behavioral health crisis services, This is specifically harmful to communities who have historically been traumatized by law enforcement response to their crises due to structural racism and bias. Communities who don't have consistent access to behavioral health crisis service teams seek care at emergency departments when they experience behavioral health crisis. Emergency department utilization is a higher cost alternative to appropriate crisis supports and often

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

leads to prolonged and unnecessary boarding of individuals, with excessive days spent in the ER especially for communities of color.

Therefore, this policy package directly aligns with OHA's strategic mission to eliminate health inequity for communities who have been impacted due to historic injustice and systemic racism.

Quantifying results

4. What are the long-term desired outcomes?

The development of the statewide coordinated crisis system is intended to increase access across Oregon. OHA anticipates the following outcomes:

- Payor equity to increase sustained coverage of behavioral health crisis service costs
- Remove barriers to accessing quality behavioral health crisis services including referrals, care coordination, and timely receipt of crisis and stabilization services
- Prevent suicide deaths
- Improve equity in behavioral health treatment and ensure culturally, linguistically, and developmentally appropriate responses to individuals experiencing behavioral health crises, in recognition that, historically, crisis response services placed marginalized communities at disproportionate risk of poor outcomes and criminal justice involvement
- Decreased emergency department boarding
- Higher quality crisis services workforce with higher competency as well as increased staff retention in crisis services due to better reimbursement models

5. How will OHA measure the impacts on health inequities of this policy package?

OHA will look at measures that are disaggregated, as clinically appropriate, by REALD & SOGI requirements. Measures that will be tracked and monitored include:

- Fee schedule for commercial payors for behavioral health crisis services.
- Number of people on commercial insurance who accessed behavioral health crisis services.
- Number of people on commercial insurance who avoided emergency department by receiving crisis services.
- REALD & SOGI data that is collected would be collected, if identified as clinically appropriate, as a secondary focus to providing crisis and stabilization services and not considered mandatory.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Lack of payor parity for behavioral health crisis services has always been a cause of concern especially among crisis service providers who must cover the cost. Currently, OHA must seek legislatively appropriated General Fund to help providers (specifically CMHPs) to cover all individuals who are not on Medicaid and seek behavioral health crisis services. Through a combination of funding appropriated under House Bill 2417, and one-time federal grant funds, OHA has made investments to enhance the crisis system.

7. What alternatives were considered and what were the reasons for rejecting them?

Legislative pathway to address statute change is the only alternative identified to address lack of payor parity in behavioral health crisis services. House Bill 3046 addresses payor parity for behavioral health services at large, however, behavioral health crisis services are still only covered

by Medicaid but are required to be available for everyone regardless of insurance. This creates unstable funding and workforce attrition for behavioral health crisis services, which in turn impacts the standard and quality of crisis services to all Oregonians. While OHA has put in significant investment, CMHPs continue to struggle to have a 24/7 multidisciplinary team of crisis workforce.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Collaboration on this policy package includes but is not limited to Department of Consumer and Business Services (DCBS), the nine-federally recognized Tribes and Urban Indian Health Program, consumers and those utilizing services, Medicaid providers, coordinated care organizations (CCO), peer-delivered services community, local community mental health programs (CMHPs), Oregon Council Behavioral Health (OCBH), Crisis System Advisory Workgroup (CSAW), CSAW Steering Committee, Medicaid Advisory Committee (MAC), Oregon Consumer Advisory Council (OCAC), Health Policy Board, Alcohol Drug Policy Commission (ADPC), Addictions and Mental Health Planning and Advisory Council (AMPHAC), Oregon Association of Hospitals and Health Systems (OAHHS), National Alliance on Mental Illness (NAMI), law enforcement, emergency medical services, 911 programs, and other first responders.

9. Does this policy package require any changes to existing statute(s) or require a new statute?

OHA put forward legislative concept 44300-023. There may be requirement of a new statute, or changes can be made to ORS 414.766, 743A.168 and 743B.505.

10. What other state, Tribal, and/or local government agencies will be affected by this policy package? How will they be affected?

This policy package could impact DCBS as the regulatory agency for commercial payors. All community mental health programs and CCOs will also see the positive impact of cost savings due to commercial payors picking up their share of crisis services in the community. This will be especially visible among children, youth, young-adult population.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): Not applicable.

12. What assumptions affect the pricing of this policy package?

- Commercial payors will identify and recognize the lower cost of covering crisis services compared to inpatient services.
- Commercial payors will make changes to their fee schedules and contracts with Community Mental Health Programs to reflect behavioral health crisis services as a covered benefit for their clients.
- Medicaid and legislatively appropriated funds will continue at level funding to support the crisis system.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

There may be a need for shared responsibilities to be coordinated between OHA, PEBB/OEBB, and DCBS.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Not applicable.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions will be modified and/or new staff will be needed.

Operations & Policy Analyst 3
The purpose of this position is to provide development, implementation, and accountability of the implementation, of any new statute and rules associated with this policy package. The employee will focus specifically on coordinating with DCBS and commercial payor partners, providers responsible for delivering behavioral health crisis services, and other community partners. This will be done by identifying key stakeholders, design the scope of work as outlined initiative, develop associated policy and program materials, facilitate weekly/monthly meetings, as well as monitoring system performance and outcomes as a result of statute change. Associated work will include acting as a subject matter expert to support the 988 & BHCS leadership in preparing recommendations for Legislative Session work, Government Relations, OHA leadership and community partners. This position must understand the intent, planning and priorities of the behavioral health crisis services.

Internally, the position will require extensive partnership, collaboration, and program design with the 988 call centers, Community Mental Health Programs, and CCOs as it relates to the regional crisis system implementation across the state. The position will represent the Health Systems Division in this cross-divisional work and be astute at determining when additional leadership is required.

The person in this position will identify system performance and system development needs, including administrative, legislative, and funding changes to improve the effectiveness of services.

16. What are the start-up and one-time costs?

None.

17. What are the ongoing costs?

According to the PEBB/OEBB consultant, the increased cost will result in an estimated 0.05 percent premium increase in PEBB's and OEBB's medical/rx plans. The premium increase will result in a fiscal impact of $1.1 million to PEBB and $0.8 million to OEBB through Other Funds Special Payments during the 2023-25 biennium. This assumes a statutory effective date of July 1, 2023. Total ongoing cost will be $2.1 million per biennium.

18. What are the potential savings?

Payor parity with commercial payors will save Oregon approximately $1.0 million per year in mobile crisis services and $11.3 million per year in stabilization services annually, according to an independent consultant contract by OHA.

19. What are the sources of funding and the funding split for each one?

General Fund for position costs in HSD. For PEBB and OEBB, the Other Funds revenue comes from administrative fees assessed on PEBB and OEBB Core Benefits. The administrative fee is paid by members and state agencies through an assessment added to medical and insurance premiums and premium equivalents.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$173,757			$173,757	1	0.75
Services & Supplies	$18,097	$1,110,916		$1,129,013		
Capital Outlay						
Special Payments		$816,439		$816,439		
Other						
Total	**$191,854**	**$1,927,355**	**$0**	**$2,119,209**	**1**	**0.75**

Oregon Health Authority
2023-25 Policy Package

Division:	Health Policy and Analytics
Program:	Office of Health Policy & Delivery System Innovation, Office of Health Analytics
Policy package title:	Support for the Health Care Market Oversight Program
Policy package number:	430
Related legislation:	ORS 415.500 et seq.

Summary statement:

This policy package includes Other Funds to support the Oregon Health Authority's (OHA) administration of the Health Care Market Oversight (HCMO) program in the 2023-25 biennium. Through the HCMO program, OHA reviews and approves health care consolidation in Oregon, ensuring that health care mergers and acquisitions support statewide goals related to cost, quality, access, and equity. Without this policy package to support the HCMO program, health care in Oregon could become more consolidated, resulting in higher prices without improved quality, and access issues, particularly for low-income communities, rural communities, and communities of color. This package funds four full-time, permanent positions and program expenses.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$1,240,524**	**$0**	**$1,240,524**	**4**	**4.00**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

In Oregon and nationwide, health care consolidation has become increasingly common, resulting in more markets being dominated by large, national companies and fewer independent and local health care providers. Research shows that when health care corporations combine, it can lead to higher prices without improving quality or health outcomes. Health care consolidation can affect access to care, particularly for low-income communities, communities of color and rural communities.

Health Care Market Oversight is a legislatively mandated program (per ORS 415.500 et seq.) and a key strategy to achieve OHA's goals related to containing health care costs. In 2021, the Oregon Legislature passed House Bill 2362 to address health care consolidation in the state. This law directs OHA to review proposed transactions, such as mergers and acquisitions, that involve health care entities, including hospitals, health insurance companies, and provider groups. The program ensures that health care transactions in Oregon are transparent and support lower costs, increased equity and access, and better quality. Through the program and per the legislation, OHA also monitors, evaluates, and reports on the statewide impacts of health care consolidation. The HCMO program launched March 1, 2022.

This policy package continues that program supported by fees. In the 2021-23 biennium, the Legislature funded the program with 100 percent General Fund with the intention that fees collected would sustain the program long-term. Delays in the ability to establish and collect fees have created a revenue shortfall for the 2023-25 biennium. In 2023, OHA began collecting fees to conduct reviews of planned health care transactions; however, the timing and number of reviews is unpredictable, and the effort required to review transactions will vary.

2. What would this policy package buy and how and when would it be implemented?

This policy package provides Other Funds limitation in the 2023-25 biennium to cover HCMO program costs. It provides resources for four existing permanent positions to support the following statutorily required work:

- Conduct reviews of proposed health care transactions, including gathering materials and information, acquiring data, coordinating with entities involved in the transactions, overseeing the work of outside advisors, and conducting qualitative and quantitative analyses, and making determinations about whether the transaction should be approved, approved with conditions, or rejected. OHA will also conduct follow-up reviews of approved transactions one, two, and five years after the deal is completed.
- Implement a robust public input process, including engaging interested parties from the health care industry and advocate groups, using inclusive best practices to solicit comments and input from the public, and developing public facing-materials to build awareness and transparency. OHA may convene a community review board, comprising patients, plan members, and community members to inform reviews and provide recommendations about whether to approve transactions.
- Administer the program, including providing technical assistance to health care entities considering a transaction, overseeing vendor contracts, and coordinating with other related efforts in Oregon and nationally.
- Monitor consolidation in Oregon through ongoing tracking and reporting of health care transactions and evaluating the impacts of health care transactions. HCMO's governing statute directs OHA to publish a report on the state of consolidation every four years.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

HCMO supports OHA's strategic goal of lowering or containing the costs of health care. As the COVID-19 public health emergency unwinds, efforts must continue that help ensure that health care consolidation does not further destabilize the health care system.

HCMO does not just focus on cost and market impact of health care consolidation; it also has an explicit focus on equity in its rules and statute. Equity is a core component of all transaction analyses and reviews, and the program supports robust public and community engagement. HCMO processes require health care entities to consider the health equity implications of their actions. And moreover, OHA may not approve transactions that are likely to have a negative impact on health equity, which positions HCMO as an effective initiative to improve health equity over the long term in Oregon.

Quantifying results

4. What are the long-term desired outcomes?

The desired long-term outcome of this program is a health care system with competitive markets that support affordable prices and access to essential services. The program seeks to deter health care corporations from creating monopolies and anti-competitive markets. ORS 415.510 directs OHA to conduct a study of the impact of health care consolidation in the state every four years. This study,

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

along with ongoing monitoring efforts, will examine trends in consolidation and the impact of consolidation on health care markets, costs for consumers and payers, quality of care, population health management, and health outcomes.

5. How will OHA measure the impacts on health inequities of this policy package?

For each transaction review, OHA will measure quality outcomes and access to care, stratified by community and patient demographics, including race, ethnicity, age group, gender, and geography, as available. OHA will also examine community engagement and availability of equity-enhancing services.

ORS 415.510 directs OHA to conduct a quadrennial study of the impact of health care consolidation in the state. Through this study, OHA will assess the impact of consolidation on costs for consumers and payers, quality of care, population health management, and health outcomes, particularly for uninsured individuals, low-income individuals, and people living in rural communities.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

The HCMO program launched March 1, 2022. The program waived fees for the first nine months of operations in response to public and stakeholder input. Program staff are now engaging in rulemaking that will allow the program to implement fees in 2023. Because the volume and timing of reviews is unpredictable, especially given the disruption of the COVID-19 pandemic, the Governor's Budget included this policy package funded with General Fund to ensure that program operations can continue uninterrupted as the program continues to grow. The Legislatively Adopted Budget

funds this with Other Funds to cover the program expenses; however, OHA will request General Fund for any revenue shortfall at a future rebalance, in order to continue the program at full capacity.

7. **What alternatives were considered and what were the reasons for rejecting them?**

   The Legislature fully funded the program with General Fund for the 2021-23 biennium. OHA will propose in rule for fees to begin in 2023. OHA is proposing a tiered fee structure of realistic fees, avoiding fees that are too high for entities to abide. Due to the unpredictability of how many reviews will be conducted and the type of reviews, however, funding the program completely with fees is not a viable option.

   OHA plans to revisit fee amounts for the 2025-27 biennium with a better understanding of the number and type of transactions that may come in over time; future fees may be sufficient to fully fund the program in future budget cycles.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   No other agencies or programs are collaborating on this policy package.

9. **Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.**

   No. This policy package would not require any changes to ORS 415.500 et seq, HCMO's governing statute.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

OHA partners with the Department of Consumer and Business Services (DCBS) and the Department of Justice (DOJ) to align regulatory oversight of reviewing proposed health care transactions. This policy package would allow for continued partnership. Local and tribal governments would not be directly affected by this policy package. All Oregon residents and all purchasers of health care would indirectly benefit from ensuring that market consolidation does not result in cost increases or reduced access to services.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

OHA anticipates implementing program fees, but since OHA has not yet obtained authorization to collect fees, this policy package does not include estimated fee amounts. Any fees the program collects in the 2023-25 biennium will be used to fund this program.

OHA will request General Fund for revenue shortfall needed to run the program at a future rebalance.

HCMO began collecting fees January 1, 2023. Program fees for the 2023-2025 biennium are listed in OAR 409-070-0030. The fee schedule includes flat fees for emergency and preliminary (30-day) reviews. There are tiered fees for comprehensive (180-day) reviews, based on the revenue of the second largest entity involved in a transaction. Most HCMO transactions do not receive a comprehensive review. (See fee schedule below.)

Fee Name	Current Fee	2023-25 Fee
Emergency Review	0	$2,000
Preliminary Review	0	$2,000
Comprehensive Review - Revenue $10M - $50M	0	$25,000
Comprehensive Review - Revenue $50M - $200M	0	$80,000
Comprehensive Review - Revenue $200M - $500M	0	$90,000
Comprehensive Review - Revenue >$500M	0	$100,000

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No new responsibilities.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Not applicable.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package would support four existing permanent staff positions:

- One Operations & Policy Analyst 4 to lead and oversee program policies and processes, transaction reviews, and the study of health care consolidation
- One Operations & Policy Analyst 4 to oversee program administration, operations, community engagement and health equity, and vendor contracts. This existing position was previously budgeted in the 2021-23 biennium as an OPA 3; OHA is requesting a reclass of this position (see below).
- One Research Analyst 4 to analyze data and support transaction review analyses
- One Economist 3 to conduct market and cost analyses and support transaction review analyses

OHA is requesting to reclass the Operations & Policy Analyst 3 position to an Operations & Policy Analyst 4. Upon implementation, OHA identified the need for this position to provide higher-level expertise and more independent support for the program. The initial fiscal analysis did not account for the level of effort required to support administrative and operational aspects of the program. In alignment with OHA's agency efforts to advance health equity and recent state laws to support equity, the program seeks to develop more robust community engagement and equity assessment, which requires additional expertise and skills to implement equity-focused processes and support broader outreach and communications.

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

Ongoing costs include resources to support staffing, services, and supports. The HCMO program includes four permanent positions. Additional services and supports include funds for public engagement and DOJ support. All transaction reviews will have a public engagement process and comprehensive reviews may convene a community review board. This policy package would provide funding to support public engagement activities, including translation, interpretation, and outreach, as well as compensation for qualifying community review board members, as required by House Bill 2992 (2021). This policy package also includes resources for ongoing support from DOJ to review transaction decisions, assist with pre-filing technical assistance, and support rules updates.

Budget Category	**2023-25 budget**
Personal Services	$1,111,190
Services & Supports	$129,334
Public Engagement	$81,334
DOJ support	$48,000
Total	**$1,240,524**

18. What are the potential savings?

None.

19. What are the sources of funding and the funding split for each one?

Other Funds from fees to entities.

Oregon Health Authority: 2023-25 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$1,111,190		$1,111,190	4	4.00
Services & Supplies		$129,334		$129,334		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$1,240,524**	**$0**	**$1,240,524**	**4**	**4.00**

Oregon Health Authority
2023-25 Policy Package

Division:	Public Health
Program:	Environmental Public Health
Policy package title:	Domestic Well Safety Program
Policy package number:	432
Related legislation:	None

Summary statement:

This package restores the previously federally-funded Domestic Well Safety Program (DWSP) by providing position authority and funding for a dedicated DWSP staff position. DWSP uses data collected under the state Domestic Well Testing Act to inform people in Oregon about the importance of testing drinking water from wells and provides guidance about how to improve poor water quality, leading to improved health outcomes. DWSP also conducts special projects, including the 2020 Wildfires-Impacted Domestic Well Testing project and the Lower Umatilla Basin Ground Water Management Area (LUBGWMA) project. This package funds public health interventions in LUBGWMA including outreach for domestic well screening and testing and where indicated, water treatment device installation and maintenance.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$3,000,000**	**$0**	**$0**	**$3,000,000**	**4**	**2.65**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

In mid-2020, the federal Centers for Disease Control and Prevention (CDC) ceased funding the Domestic Well Safety Program (DWSP), housed in OHA's Environmental Public Health (EPH) Section. CDC had funded most of a position in EPH since 2013, allowing OHA to provide domestic well safety education and outreach to approximately 20 percent of Oregon's population who rely on domestic wells for their drinking water. Water insecurity, exacerbated by climate change, has been a growing concern in recent years given increasing scientific evidence that changes in precipitation, heat and wildfires will impair drinking water systems including domestic wells. Preventable direct health outcomes of water insecurity include water-borne illnesses, exposure to contaminants and toxins, dehydration and malnutrition. Indirect outcomes include emotional distress, depression and anxiety. Understanding water quality and quantity needs and inequities in access to safe water in Oregon is a prerequisite to developing community-specific and culturally-relevant water security strategies or policy solutions to help communities build adaptive capacity, strengthen resiliency and protect the health of all people in Oregon.

The threat of water insecurity was dramatically realized with the September 2020 Labor Day wildfires that impacted communities throughout central and western Oregon, leaving thousands with damaged or destroyed homes and wells and disproportionately impacting communities of color and with low incomes. Because OHA had suspended the DWSP due to lack of funding, OHA required legislative Emergency Board (2020) and 2021 Legislative Session funding for staff and laboratory contracting funds to offer free domestic well testing to the estimated 2,000 homes impacted by wildfires. That project is funded through FY 2023. In summer 2021 hundreds of wells went dry in the Klamath Basin due to drought, and while OHA dedicated manager time to interagency drought

council efforts, there was no one able to provide public health information to people concerned about health impacts apart from the OHA website.

Most recently, the U.S. Environmental Protection Agency (EPA), responding to a legal petition under the Safe Drinking Water Act, is expected to require the State of Oregon, and OHA in particular as the agency with drinking water primacy under federal law, to mitigate exposure to nitrates in domestic well water to residents in the Lower Umatilla Basin Ground Water Management Area (LUBGWMA). The LUBGWMA, encompassing northern portions of Morrow and Umatilla counties, is designated due to high levels of nitrates from human activities.

EPA is requiring OHA to conduct outreach and education, domestic well testing and relief (bottled or trucked water, treatment systems, well repair or redrilling, connection to local systems) until high levels of nitrates fall under maximum contaminant levels of 10 milligrams per liter. There are two other Ground Water Management Area and other areas of concern in Oregon that may request similarly equitable treatment. Meanwhile, OHA receives results of domestic well tests conducted during Real Estate Transactions under the Domestic Well Testing Act (ORS 448.271). OHA is contacted by home buyers, sellers and realtors regarding these data. OHA has been unable to enter these data since the end of federal funding in 2020.

2. What would this policy package buy and how and when would it be implemented?

This package includes funding for a permanent full-time Program Analyst 2 and a permanent full-time Operation & Policy Analyst 4 as well as position authority and partial funding for a Natural Resource Specialist 4 and a Public Health Educator 2 (Federal Funds and Other Funds will cover the balance of costs for these positions). OHA would be able to use the funds immediately to maintain and make permanent the limited duration staff carrying out day-to-day Domestic Well Testing Act

work, coordinating special short and intermediate-term projects like the wildfire-impacted domestic well testing project and coordinating long-term projects such as the LUBGWMA workplan, while carrying out recruitment for the permanent position.

- Contract funds for outreach activities, including mass communications (e.g., radio, print, web, social media) and to resource local partners (local public health authorities, community-based organizations) to develop and deliver well testing and safety outreach and communications, including conducting domestic well sample canvassing events; these funds will be deployed as soon as OHA establishes contracts.
- Contracts to certified environmental laboratories to conduct domestic well water analysis; these funds will be deployed as soon as OHA establishes contracts.
- Contracts to purchase through local water treatment professionals point of use water treatment systems to reduce nitrate contamination in domestic well water, prioritizing communities of color and with low income; these funds will be deployed as soon as OHA establishes contracts.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

At least 40 percent of all Oregon residents rely on public or private groundwater supplies for their drinking water (some public water systems rely on wells as some or all of their water source). In rural areas, 90 percent of Oregonians are dependent on groundwater and for many communities it is the only source of potable water. Oregon's rural populations experience elevated levels of poverty and compromised health status, particularly among communities of color. This makes groundwater

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

protection and domestic well stewardship of critical public health importance. There are an estimated 350,000 active wells in Oregon. When this estimate is coupled with Oregon census estimates for household size, it suggests that approximately 23 percent of the state's population may be relying on private wells. With only 1 percent of state land use designated as urban, Oregon is primarily a rural state and private wells predominate. The Oregon Water Resources Department reports that every year 3,800 new exempt-use wells are drilled across the state. These small wells are exempt from the water-rights permitting process and regular water quality testing is not required leaving users of these wells at increased risk for adverse health outcomes stemming from exposure to well water contamination.

With respect to the LUBGWMA in particular, there are approximately 4,500 domestic wells serving an estimated 12,000 household members in an area of the state that tends to be more ethnically diverse, higher representation of Latino/a/e and American Indian/Alaskan Native populations and with a higher poverty rate than the state as a whole.

This policy package will improve awareness of domestic well sampling and water treatment, leading to decreased exposure to contaminants and improved general health outcomes. For the LUBGWMA, this work will include provision of free well water sampling and free water treatment for people impacted by poor water quality.

Quantifying results

4. What are the long-term desired outcomes?

We desire improved compliance with the Domestic Well Testing Act and increased general awareness of the importance of water testing (and utilization of free testing for the LUBGWMA

project), improved drinking water quality based on action taken from test results and improved general health outcomes due to decreased exposure to contaminants. An ultimate environmental outcome would be dissolution of the LUBGWMA due to reduction of groundwater nitrates below levels of concern.

5. How will OHA measure the impacts on health inequities of this policy package?

The clearest and direct measure of equity would be the decrease in the number of households exposed to contaminated well water for their daily living activities. Due to the complexity of environmental exposures, it is difficult to measure health impacts of nitrates in drinking water. Acute outcomes (primarily fetal and infant mortality from methemoglobinemia, also some birth anomalies) are rare and chronic outcomes (primarily stomach cancer) are difficult to ascribe to individual causes. OHA is currently collecting baseline data for the LUBGWMA to see if it is possible to measure health impacts. OHA can measure intermediate outputs, including uptake of well testing and water delivery and implementation of water treatment by census geography which can be correlated with demographic information.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

In 2021, US EPA was petitioned to resolve concerns and US EPA directed Oregon state agencies to deliver a plan. In December 2021 OHA, Oregon Department of Environmental Quality (DEQ) and Oregon Department of Agriculture (ODA) developed an interagency workplan in response. This policy package is based in large part on that workplan. In June 2022, Morrow County declared a

state of emergency related to findings of high nitrates in portions of that county in LUBGWMA and requested support from state agencies. OHA expedited planning and requisition efforts.

7. What alternatives were considered and what were the reasons for rejecting them?

OHA asked US EPA for funding to address concerns; no funding has yet been identified from that source. OHA considered requesting federal Congressional Discretionary Spending and then learned that Morrow County requested congressional spending to monitor domestic wells and extend public water system lines. The county's application only covered a portion of the LUBGWMA project and public health action plan. OHA provided a letter of support.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

OHA partnered with DEQ and ODA in developing the workplan that forms the basis for this policy package. OHA is partnering with Morrow and Umatilla counties (as well as DEQ and ODA) on workplan refinement and long-term implementation.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No.

10. What other state, Tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Local public health authorities in Morrow and Umatilla County will receive funding to assist in outreach and education efforts. OHA consulted the Confederated Tribes of the Umatilla Indian Reservation in August 2022 to offer services but none were required by the Tribe.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

Position pricing assumes 1.00 FTE Program Analyst 2, step 3 based on current limited-duration staffing. For LUBGWMA, assumptions are 4,500 wells in the area to sample, 500 of which might be contaminated. Pricing assumes that half will need less expensive reverse osmosis water treatment and the other half will need ion exchange water treatment. Pricing assumes that treatment systems will be point-of-use (i.e., kitchen sink) versus whole-house treatment.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Office of Contracts and Procurement will need to support contracting for outreach and education, well sampling and water treatment. Office of Information Services will need to maintain existing information systems.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package requests funding for a permanent full-time Program Analyst 2 and a permanent full-time Operation & Policy Analyst 4 as well as position authority and partial funding for a Natural Resource Specialist 4 and a Public Health Educator 2 (Federal Funds and Other Funds will cover the balance of costs for these positions) to restore the Domestic Well Safety Program to carry out required statewide and LUBGWMA-focused work. OHA will also dedicate time of existing Environmental Epidemiologist 2 and Compliance and Regulatory Manager 1 positions to support the work.

16. What are the start-up and one-time costs?

Anticipate LUBGWMA contracting costs are initially high during first period of outreach and education and recruitment for well testing and water treatment implementation.

17. What are the ongoing costs?

Ongoing costs to maintain the day-to-day Domestic Well Testing Act work, coordinate special short and intermediate-term projects like the wildfire-impacted domestic well testing project. For LUBGWMA outreach and education, well testing and water treatment installation costs would taper off; water treatment system maintenance costs would remain until groundwater nitrate levels were no longer hazardous. The other ongoing cost is funding for a permanent full-time Program Analyst 2 and a permanent full-time Operation & Policy Analyst 4 as well as position authority and partial funding for a Natural Resource Specialist 4 and a Public Health Educator 2 (Federal Funds and Other Funds will cover the balance of costs for these positions).

18. What are the potential savings?

There are potential savings to be gained by improved individual and community health due to removal of exposure to harmful level of drinking water contaminants from domestic wells generally, and particularly in LUBGWMA.

19. What are the sources of funding and the funding split for each one?

This policy package is 100 percent General Fund.

Oregon Health Authority: 2023-25 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$649,703			$649,703	4	2.65
Services & Supplies	$2,350,297			$2,350,297		
Capital Outlay						
Special Payments						
Other						
Total	**$3,000,000**	**$0**	**$0**	**$3,000,000**	**4**	**2.65**

Oregon Health Authority
2023-25 Policy Package

Division:	Health Policy and Analytics
Program:	Oregon Health Insurance Marketplace
Policy package title:	Marketplace Outreach and Operations
Policy package no.:	434
Related legislation:	None

Summary statement:

This policy package uses existing Marketplace funds to further the Oregon Health Authority's (OHA) goals of 98 percent coverage by 2024 and elimination of health inequities by 2030. Priority populations face significant barriers to accessing health care due to systemic racism, oppression, discrimination, and bias. Specialized and dedicated efforts are needed to mitigate historical and contemporary injustices and either build or rebuild trust to ensure people are connected to the resources they need. With current staffing and due to the increasing demand from the community, the Marketplace needs additional resources to maintain and expand outreach and education initiatives to the communities it serves, including those who are at a higher risk of being harmed by health inequities, experiencing disadvantage, and most affected by social inequities. With additional staff, these communities will have access to the most effective assistance available to gain access to potentially free or very low-cost health care.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$0**	**$0**	**$0**	**3**	**2.25**

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

To meet the goals of eliminating health inequities by 2030 and achieving 98 percent health insurance coverage, OHA proposes this policy package, which relies on unused, excess Marketplace Other Funds that would otherwise be rebated back to commercial insurance carriers.

Priority populations face significant barriers to accessing health care due to systemic racism, oppression, discrimination, and bias. Specialized and dedicated efforts are needed to mitigate historical and contemporary injustices and either build or rebuild trust to ensure people are connected to the resources they need. The Marketplace's Outreach and Education Program is a critical effort focused on building relationships with community. Over the last five years, the Marketplace has employed five permanent outreach and education coordinators and two limited duration outreach and education coordinators.

Outreach and Education Coordinators (OECs) are the face of the Marketplace as health insurance and coverage experts, confident trainers, providers of excellent customer service to Oregonians, and trusted resources for the communities they serve. OECs serve every county in the state, providing school and college outreach; cultivating relationships with health insurance agents, community partners, community leaders, and local businesses; attending and supporting county, local, and regional government and community groups; partnering with OHA Regional Outreach Coordinator partners (ROCs); educating individuals throughout the state about how to get and use coverage; and working closely with WorkSource Oregon to give Rapid Response and Trade Act session presentations statewide for workers who have recently lost their jobs. In addition to outreach, the coordinators provide in-person and virtual Marketplace training to over 1,000 community partner assisters each year in both English and Spanish.

An ongoing challenge facing the Outreach and Education Program is staff turnover in the limited duration positions. The turnover resets relationships with the partners and communities; eliminates earned trust; and disrupts outreach, education, and enrollment assistance efforts. The development and training of these staff is lost when they move on to permanent employment elsewhere. The use of limited duration employees to fill these essential roles is neither sustainable nor effective to meet the needs of communities and ensure access to potentially free or very low-cost, high-quality health care.

With current staffing and due to the increasing demand from the community, the Marketplace needs additional resources to maintain and expand outreach and education initiatives to the communities it serves, including communities at higher risk of being harmed by health inequities, experiencing disadvantage, and most affected by social inequities. With additional staff, these populations will have access to the most effective assistance available to gain access to potentially free or very low-cost health care.

Another challenge facing the Marketplace's Outreach and Education efforts is the lack of a permanent staff member to operate and manage the call center. Per Oregon law, the Marketplace must operate "a call center dedicated to answering questions from individuals seeking enrollment in a qualified health plan" in a manner that will "mitigate health disparities linked to race, ethnicity, primary language and similar factors." ORS 741.002 and 741.001(4) (respectively). Following the transition of the Senior Health Insurance Benefits Assistance (SHIBA) team to the Oregon Department of Human Services (ODHS) on July 1, 2021, the Marketplace no longer has any Call Center Representatives to support the call center. The Marketplace did hire a limited duration call center representative, but a permanent position is required to provide necessary information to

consumers who use the call center; allow the Marketplace's outreach and education coordinators to remain in the field providing outreach, education, and enrollment assistance; monitor and reply to emails; help support constituent work; and to meet statutory requirements.

Finally, the Marketplace brings additional complex reporting and contracting requirements that were not fully recognized at the time the program was integrated with OHA after the passage of SB 65 (2021). Additional fiscal reporting and support has been identified as a need to successfully support the program, its grants, and federal reporting requirements.

2. What would this policy package buy and how and when would it be implemented?

This policy package requests the following three, full-time permanent Marketplace positions:

- One Outreach and Education Coordinator (Program Analyst 2)
- One Marketplace Customer Service Representative (Public Service Representative 4)
- One Budget Analyst (Fiscal Analyst 2)

The first two positions would provide outreach, education, and enrollment assistance to traditionally underserved and marginalized populations. The budget analyst would assist with budget reporting and tracking of federal grants, contracts, revenue and Marketplace expenditures.

<u>Outreach & Education Coordinator</u>
Program Analyst 2s support Outreach and Education in their assigned regions and provide Oregon-specific, in-person training to community partners. This position would serve both Central Oregon and the Gorge. Both regions have rural areas that are best served with in-person support and face-to-face relationship building. This OEC would serve the following counties, Jefferson, Wheeler, Crook, Deschutes, Hood River, Wasco, Sherman, and Gilliam.

Call Center Representative

A permanent call center representative would provide necessary information to consumers who use the call center, monitor and reply to emails, help support constituent work, and to meet the requirements of ORS 741.002 and 741.001(4). This role is integral to allowing the Marketplace's outreach and education coordinators to remain in the field serving and assisting community members.

Budget Analyst

A permanent budget analyst position would provide the necessary fiscal support for the Marketplace. This position would help ensure that the revenue, expenditures, federal reporting and other budget needs are done in a timely and accurate manner as required by ORS 291.100.

For all three positions, OHA would begin recruitment on the next business day after policy package approval, on or around July 1, 2023. OHA anticipates hiring permanent positions around January 1, 2024.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

Additional outreach and education, call center, and budget/operational staffing would help the Marketplace focus on, and effectively implement, strategies to serve traditionally underserved and priority populations to educate individuals about affordable health insurance options and assist them

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

with enrollment into affordable, high-quality health care. Increased coverage of communities at higher risk of being harmed by health inequities, experiencing disadvantage, and most affected by social inequities would contribute to OHA's mission of ensuring all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care.

Quantifying results

4. What are the long-term desired outcomes?

Increased enrollment, especially of priority populations, in qualified health plans (QHPs) using maximum tax credits and/or cost-sharing reductions if applicable, or – depending on eligibility – in the Oregon Health Plan (OHP). While the Marketplace will continue to do its best to reach all people in Oregon eligible for QHP coverage and tax credits, failure to fund this policy package and the necessary permanent staff will limit the support the Marketplace is able to provide. As mentioned in question two, the additional budget position would help ensure that the revenue, expenditures, federal reporting and other budget needs are done in a timely and accurate manner as required by ORS 291.100.

5. How will OHA measure the impacts on health inequities of this policy package?

During open enrollment for 2024, the Marketplace will begin to require community partners, agent partners, outreach coordinators, and call center representatives to record data disaggregated by race, ethnicity, language, disability, sexual orientation, and gender identity. The Marketplace will also seek enrollment data from carriers required to obtain such data. The Marketplace will also use existing federal and state data resources to analyze year-over-year county changes and solicit

qualitative input and feedback from community partners. Information for 2024 would be used as a baseline to compare against future years after implementation of the policy package.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

The Marketplace hired limited duration Outreach and Education Coordinators and a limited duration call center representative, expanded coverage areas for existing permanent OECs, added statewide LatinX outreach to each OEC's workload, combined two regions for one OEC, required one OEC to perform statewide outreach, and worked with community partners and Tribal liaisons to help support regions. OECs have also helped cover phones. These attempted mitigation strategies taxed an already heavily burdened staff, resulting in a reduction in the quality and quantity of outreach and education to all communities, including those that are typically marginalized and underserved.

7. What alternatives were considered and what were the reasons for rejecting them?

The Marketplace originally covered the loss of the Call Center Representative when the SHIBA program moved to ODHS by hiring a limited duration position. A limited duration position was also hired to support the Outreach and Education team as a coordinator. As referenced above, limited duration positions result in too much turnover in jobs that require building trusted, lasting relationships with community and significant levels of training. The Office of Business Operations budget team has been managing the additional workload brought by the Marketplace through existing resources, but a permanent position is needed to sustainably meet the needs of both the Marketplace and the rest of the division.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   None.

9. **Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.**

   No.

10. **What other state, Tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

    Tribal governments would be affected to the extent the additional staffing results in increased Tribal member enrollment in qualified health plans (QHPs) through the Marketplace. Increased Tribal member QHP enrollment could reduce required Tribal spending on health care, freeing up funds for other priorities.

11. **Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.**

    No.

Staffing and fiscal impact

Implementation date(s): January 1, 2024

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

None.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package requests three permanent, full-time positions:

- One Program Analyst 2 (Outreach and Education Coordinator) would replace a current non-budgeted limited duration position. The limited duration positions have been ongoing as this work is permanent within the Marketplace.

- One Public Service Representative 4 (Marketplace Customer Service Representative) would replace a current non-budgeted limited duration position. The limited duration positions have been ongoing as this work is permanent within the Marketplace.
- One Fiscal Analyst 2 (Budget Analyst) would be responsible for providing the necessary fiscal support for the Marketplace by helping ensure that the revenue, expenditures, federal reporting and other budget needs are done in a timely and accurate as required by ORS 291.100.

16. What are the start-up and one-time costs?

Initial cost would include standard services and supplies costs for new staff including employee training, office supplies and telecommunications devices. Other initial costs include IT charges and assessments that include software, expendable property, and background checks and other shared services within OHA.

17. What are the ongoing costs?

Ongoing costs include employee salaries and benefits, office expenses, travel, and training.

18. What are the potential savings?

This policy package would minimize the need for annual recruitments for limited duration positions. Savings would include reduction in staff time that could be directed to other work or priorities in human resources, Health Policy and Analytics, and payroll; in specific costs associated with recruitment channels outside of State Jobs pages; and in time and costs associated with onboarding and training new employees.

18. What are the sources of funding and the funding split for each one?

This policy package is funded by existing, unused Health Insurance Exchange Fund moneys (Other Funds) that are legally required to be rebated back to commercial QHP issuers if unused. This is an ongoing funding source. The Fiscal Analyst position may be supplemented by cost allocation funding from other sources, but that amount is unknown at this time.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$468,644		$468,644	3	2.25
Services & Supplies		($468,644)		($468,644)		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$0**	**$0**	**$0**	**3**	**2.25**

Oregon Health Authority
2023-25 Policy Package

Division:	Health Policy and Analytics
Program:	Public Employees' Benefit Board & Oregon Educators Benefit Board
Policy package title:	Benefits Management System (OEBB-PEBB BMS) Replacement
Policy package number:	435
Related legislation:	Senate Bill 1067 (2017)

Summary statement:

The current benefit management systems (BMS) used by the Oregon Educators Benefit Board (OEBB) and Public Employees' Benefit Board (PEBB) no longer support all current business needs since their respective introductions in 2008 and 2003. OEBB and PEBB are seeking to continue the BMS replacement project to improve user experience and customer care. The new BMS will facilitate the potential collection of REALD & SOGI data and provide a mobile app experience that has a better chance of members, including those in underserved communities, having better access to enroll in benefits, utilize benefit tools and wellness programs, and make informed benefit choices. Not prioritizing and supporting a replacement effort for the current system would result in canceling a contract signed with new vendor, discontinued implementation efforts, and continued use of end-of-lifecycle technology that is fragmented, non-standard, difficult to support, and is not scalable. Approximately 300,000 covered lives would be at risk for benefits interruption if a replacement system is not identified and procured prior to the expiration of existing vendor support in 2022.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$6,631,605**	**$0**	**$6,631,605**	**3**	**2.25**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

Since 2019, OEBB and PEBB have completed planning for a replacement Benefits Management System (BMS), selected a vendor to provide a solution, and begun implementation of that solution. The planning was done as a result of a technical assessment of the current BMS systems used by OEBB and PEBB, and as a result of Senate Bill 1067 (2017 Regular Session) to align operational and administrative activities of the two systems. The planning included requirements gathering, alternative analyses, development of a Request for Proposal (RFP), evaluation and scoring of RFP responses, vendor selection, and contract execution with the selected vendor. The replacement BMS is part of the goal to align the state's operational and support processes to provide demonstrably improved services with increased efficiency and sustainable effectiveness, and a fundamental step to activate that lever is alignment across OEBB and PEBB. Replacing the antiquated and independent operating systems for benefit management in the two programs with a single, modernized and efficient system is a necessary step toward integration and alignment of benefits.

The current benefit management systems used by OEBB and PEBB (MyOEBB and pebb.benefits respectively) no longer support all current business needs since their respective introduction in 2008 and 2003. These needs include the ability of OEBB and PEBB subscribers in securely accessing and changing their personal account information; updating family member eligibility with legal documentation, which may include personally identifiable information (PII) data; modernized, secured communications between subscribers and OEBB/PEBB support staff, and enhanced remote capabilities for school district/university/state benefits administrators to properly manage accounts for their organizations and employees.

OEBB and PEBB, along with the OEBB and PEBB boards, are seeking to integrate the administrative and support of the two systems, with improved user experience and customer care, into a single platform to meet the legislative direction provided under SB 1067. Section 25 of the bill specifies the need for increased efficiency, reduction of duplication and merging of the two separate PEBB and OEBB oversight boards into one function as essential to driving cost reductions and driving operational improvements consistent with applicable law and administrative rule.

Both systems were built on, and still maintained with antiquated legacy technologies utilizing extensive custom code using development languages, tools and infrastructure which are past the end of their product lifecycle. Turnover of the current support staff further increases the urgency of this project as replacement staff require increasing amounts of time to become familiar with the old architecture before reaching a level of sufficient competency to address issues.

In addition, the continued operations and maintenance of an aging, complex and highly customized system (by essentially the same vendor under different names) has led to an increased dependency on this single vendor. The current contract ends June 30, 2025.

Finally, OHA's 2015 Benefit Management System Technical Assessment Report noted that both systems are at the end of their lifecycles and continue to be supported with obsolete technologies. The report recommended implementing system upgrades in the short term and replacing the entire system as quickly as feasible to allow OEBB and PEBB to meet their statutory responsibilities.

2. What will this policy package buy and how and when will it be implemented?

OEBB and PEBB are in the initial stages of the replacement BMS implementation. This policy package funds the remaining implementation activities including additional project staffing, vendor

implementation costs, hosting and licensing fees, oversight fees for quality assurance, and contingency allowances. The implementation plan outlined by the selected vendor, Telus Health, has a go live date in the first quarter of 2025.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   PEBB and OEBB goals are the same – provide a modernized, centralized, standardized, supportable, and scalable solution to replace both OEBB's and PEBB's benefit management systems for public employees, with the ability to accommodate the administrative and organizational changes while implementing and maintaining more rigorous security best practices.

   The new BMS will allow members to access anytime anywhere from multiple devices, including mobile devices. Mobile access is a significant benefit for members, including underserved communities who rely on them to easily enroll in benefits and use tools available to make informed benefit choices. The new BMS will also facilitate the potential collection of REALD & SOGI data for analyses of benefit disparities.

   REALD & SOGI Implementation

   - The replacement BMS will facilitate the potential collection of REALD & SOGI data.

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

- As part of House Bill 3159, insurance carriers and providers are required to collect SOGI and REALD data from participants and report to OHA once per year effective July 1, 2022. OHA intends to build a data repository to store the data which is slated to be piloted in 2024.
- The potential for REALD & SOGI data to be stored in the BMS if not available elsewhere would allow for analyses of potential disparities related to access to benefit information, access to benefits, and utilization of benefits among various populations.

Broader access to enrollment and benefit tools

- The new BMS will allow members to access anytime anywhere from multiple devices, including mobile devices. Most website visits are from mobile devices.
- Mobile access is a significant benefit for members. Studies show that underserved populations are more likely to access health information on smartphones. A well-designed mobile app will provide more access for underserved populations and assist them to easily enroll in benefits, use tools available to understand their benefits and costs, and make informed benefit choices.
- OEBB-PEBB will look at the expandability of the mobile app to include wellness content, and incorporate plan partner programs so more members, including underserved populations, can easily understand and access.

Alignment with the ODHS / OHA Strategic Technology Plan (STP) Initiatives includes:

<u>Business Automation</u>

While the current Benefit Management System (BMS) solutions have provided significant efficiency gains, the multitude of options now available provide greater functionality and capability to further automate and streamline essential business processes, including support of dependent eligibility verification.

Dynamic Needs Supported by Seamless Technology Services

OEBB and PEBB's existing systems have been continuously enhanced to meet the needs of the member populations served, and the program staff responsible for overseeing benefits administration; replacement solutions provide for additional capabilities including modularity, agility, reusability, and incorporation of best practices in benefit administration.

Enables Connectivity Anytime, Anywhere, in Multiple Ways

The current solutions provide connection capability via multiple interfaces, but alternative solutions offer expanded capabilities to better meet member, staff, and partner needs through inclusion of mobile devices.

Trusted Source for Health & Human Service Data

The member information collected in the existing systems is organized in such a way as to allow searching and reporting capabilities, but lacks the ability to provide predictive analytics, which may be available with more modern solutions. The proper use of predictive analytics would allow for a strong improvement of customer service and support, reduce unnecessary insurance risks based on more reliable interpretation of provider data, assist in detecting possible fraud, enable better marketing and facilitation of currently available options as well as new, innovative wellness and healthcare options, all while helping strengthen accessibility to improved healthcare and meet the insurance expectations of a highly diverse population of clients and their families.

Quantifying results

4. What are the long-term desired outcomes?

A new combined Benefit Management System (BMS) will allow OEBB and PEBB to modernize its members' and administrators' user experience. Among the top modernization goals:

- Alignment with state information technology strategic plan.
- Ability to implement and maintain latest security best practices.
- Mobile app compatibility.
- More integrated benefit education tools to allow informed benefit choices.
- Compatibility with commonly used browsers, operating systems and devices.
- Flexibility to make changes to accommodate business partners and customers.
- Expanded automated error checking and data validation.
- Availability of on-demand enrollment, and training tools for members and administrators.
- Self-service tools and features for members and administrators.
- Automated dependent eligibility verification among, and between OEBB and PEBB member groups.
- Integrated financial module to improve invoice and payment processing, reconciliation, and ensuring enrollment and financial payment accuracy.
- Remove reliance on single vendor to maintain custom coded system.
- Reduce ongoing operations and maintenance costs for the OEBB and PEBB Benefits Management System.
- Reduce manual and duplicative processes.
- Improved and enhanced reporting module for participating employers.

5. How will OHA measure the impacts on health inequities of this policy package?

Surveys and the availability of data will allow the opportunity to evaluate access and usage of benefit enrollment tools available in the new BMS. More information will lead to more targeted improvements in the application and better-informed choices by the members.

In addition to measuring impacts on health inequities, success of this policy package will be validated by the following outcomes being met:

- Business process improvements and cost containment/recovery upon system implementation shall be quantitatively and measurably improved relative to their respective initial baseline measurement.
- System performance and reliability shall be measurably improved relative to their initial baseline measurement.
- Data integrity and security shall fully meet all state and federal Health Insurance Portability and Accountability Act (HIPAA), Producer Price Index (PPI) and Personally Identifiable Information (PII) security standards.
- Reports and notifications to both internal and external partners and customers shall be complete, correct, and verifiable against currently held account and personal information to ensure correctness and timeliness of distribution.
- Security access shall be verifiably controlled (by role access) and limited to the appropriate agency representatives.
- Disaster recover stand-up and on-line accessibility shall meet or exceed their currently observed level with 99.5 percent reliability and database management redundancy

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

PEBB and OEBB have sought advice from technical experts within the Oregon Office of Information Services (OIS) and Oregon Office of the State Chief Information Officer /Enterprise Information Services OSCIO/EIS. OEBB and PEBB have continued to contract, with little negotiating leverage due to the antiquated technologies involved, for maintenance and operations support to maintain basic system functions. OEBB and PEBB staff must either rule out or be very selective about enhancements to the systems as new functionality adds to the custom-made complexity of each system and could introduce new security risks.

In 2015, PEBB and OEBB contracted to have an in-depth security penetration test and an overall technical assessment conducted to identify and help in addressing any discovered risks and issues. Recommendations proposed by the 2015 Benefit Management System Technical Assessment Report were followed, including implementing hardware and software system upgrades to remedy issues identified in the report, and to allow OEBB and PEBB to continue meeting their statutory responsibilities until the replacement solution could be implemented.

7. What alternatives were considered and what were the reasons for rejecting them?

Status quo

The current OEBB and PEBB benefit management systems were built on antiquated legacy technology. OEBB-PEBB recently had an independent security assessment conducted. Future security assessments and remediation would be conducted biannually but the risk of a browser-based penetration attack is increased with the older technology.

Because of the custom nature of the systems, transition time related to contractor staff turnover puts programs more at risk as it takes new staff a much longer period of time to understand the systems well enough to address identified issues. The continued contractual relationship with the same vendor from the initial build to current maintenance and operations has resulted in an increased dependency on a handful of key knowledgeable individuals employed by the contractor due to the age, customization and complexity of the systems. Transitioning to a new vendor could be both cumbersome and costly in terms of maintenance and operations. In addition, the architecture of the systems, implemented over a decade ago, relies on server side, data base driven procedures and modernization of current systems to accommodate newer technology and program goals would be costly.

Workday

Incorporation of BMS reporting and management into the current WorkDay Human Resource Management platform was reviewed including software demonstrations by Workday. The Workday solution did not meet enough of the requirements for the combined BMS for OEBB-PEBB, particularly the financial services section and the uniqueness of the OEBB program and the participating school districts, community colleges, special districts, other local governments.

Internal custom development and support of a state-funded, self-maintained software package and hardware platform (an “in-house” product).

OIS resources not readily available for a customized in-house product. Another custom solution does not meet the strategic goal outlined by the Enterprise Information Services Office.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   OEBB and PEBB have received endorsements from both boards. The Office of Information Services (OIS), Legislative Fiscal Office (LFO), EIS, Oregon State Treasury, Oregon Department of Justice, Cyber Security Services, and DAS Procurement have all assisted in aspects of the RFP development, evaluation, and contracting process. Other agencies, programs, and stakeholders will be involved with any implementation of a new system.

9. **Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.**

   No additional statutes or changes to existing statutes.

10. **What other state, Tribal, and/or local government agencies will be affected by this policy package? How will they be affected?**

    All the benefit and payroll processes of state agencies, universities, school districts, education service districts and community colleges will be impacted: either by benefiting from a new benefit management system or adversely impacted if the benefit systems were not maintained, maintenance costs increased substantially due to the reliance on a single vendor, or if the systems became no longer viable.

11. **Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.**

    No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): March 2025 for the implementation phase

12. What assumptions affect the pricing of this policy package?

- Estimated staff time allocated to the project and dedicated to the project
- Costs in contract for Internal Quality Management Services (iQMS) vendor (NTT Data)
- Implementation and Operations and Maintenance costs in contract with solution provider vendor (Telus Health)
- Ten percent contingency

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Although there are technical advisors from OIS on the project, there are no new responsibilities identified.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

None.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions will be modified and/or new staff will be needed.

OEBB and PEBB will need three new permanent positions for the implementation of the project. One of these positions will be to train new agency/entity administrators, and continuously update training materials for the Benefits Management System. Two positions will be used to test ongoing operations & maintenance bug fixes, enhancements, and other system changes resulting from changes made by vendor or configurations changes made by System Administrators.

16. What are the start-up and one-time costs?

This policy package is comprised mainly of one-time costs. It includes $4.2 million in non-position-related costs to complete the implementation of the new BMS.

17. What are the ongoing costs?

The costs for the three new permanent full-time Operations and Policy Analyst 1 positions ($425,000) included in this policy package will be ongoing.

This policy package also includes $2.0 million for operations and maintenance of the new BMS. Starting in 2025-27, operations and maintenance for the new system the will be paid for from PEBB/OEBB's existing operations budgets. After implementation, per contract, **annual** ongoing operations & maintenance costs for the new system are as follows:

Operations and Maintenance Support	$1,350,000
Third Party Software Licensing	$ 84,000
Hosting and Services	$ 566,000
Total	**$2,000,000**

Annual cost for O&M is in contract for five full years after ‘go live’.

18. What are the potential savings?

After implementation, OEBB and PEBB expect savings in operations and maintenance (O&M) costs of at least $1 million annually initially. This is based on the O&M costs in the new vendor (Telus Health) contract and the current (2022) O&M costs for the legacy system. The O&M costs for Telus Health are set for five years without an increase; the O&M costs for the legacy system vendor increase annually so savings in O&M likely exceed $1 million annually.

Additional research and ongoing measurements are needed to quantify savings by implementing a more modern system applying best practices regarding security, deduplication of processes, removal of one-off systems or the need to contract for additional enrollment.

19. What are the sources of funding and the funding split for each one?

Funding sources are Other Funds revenue from administrative fees assessed on PEBB and OEBB Core Benefits. The administrative fee is paid by members and state agencies through an assessment added to medical and insurance premiums and premium equivalents. A greater percentage is allocated to PEBB as PEBB will acquire two limited duration positions and OEBB will acquire one limited duration position.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$425,427		$425,427	3	2.25
Services & Supplies		$6,206,178		$6,206,178		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$6,631,605**	**$0**	**$6,631,605**	**3**	**2.25**

Oregon Health Authority
2023-25 Policy Package

Division:	Public Health Division
Program:	Center for Public Health Practice
Policy package title:	Newborn Bloodspot Screening Program Fee Ratification
Policy package number:	437
Related legislation:	Senate Bill 5526 (2023) fee ratification bill

Summary statement:

Oregon newborn bloodspot screening (NBS), which is statutorily mandated for the Oregon Health Authority (OHA), is conducted by the Northwest Regional Newborn Bloodspot Screening (NBS) Program at the Oregon State Public Health Laboratory (OSPHL). The requested fee increase would allow the NBS Program to eliminate the gap between revenue and expenses once sufficient fees are collected. Additionally, because of the evolving landscape for newborn screening, the fee increase would allow the program to be self-sufficient in future years and remain agile, with ability to respond to the needs of Oregon families and comply with federal law and guidelines.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$8,252,000**	**$0**	**$8,252,000**	**2**	**1.50**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. **Why does OHA propose this policy package and what problem is OHA trying to fix or solve?**

   Oregon newborn bloodspot screening (NBS) is statutorily mandated for the Oregon Health Authority (OHA) and is conducted by the Northwest Regional Newborn Bloodspot Screening (NBS) Program (NBS Program) at the Oregon State Public Health Laboratory (OSPHL).

   The NBS program is projecting a budgetary biennial shortfall approaching $4 million. Several factors lead to this deficit, including increased costs for staffing, reagents, and instruments; an expanding panel of diseases; heightened national standards set by Health Resources and Services Administration (HRSA); and a loss of other state partners.

   The requested fee increase would allow the NBS program to close the gap between revenue and expenses. Additionally, because of the evolving landscape for newborn screening, the fee increase would allow the program to be self-sufficient in future years during long-term program funding planning. In addition, the fee would support the program remaining agile to align with the increasing number and complexity of disorders screened. The fee change would further provide the program with the ability to respond to the needs of Oregon families and comply with federal law and guidelines.

2. **What would this policy package buy and how and when would it be implemented?**

   The fee increase would be used to back-fill the projected budgetary shortfall for the NBS program. In addition, the fee would be used for the following activities and program modernization to align with national best practices:

- Addition of new disorders to the Oregon NBS panel.
    - X-linked adrenoleukodystrophy (X-ALD) and Spinal Muscular Atrophy (SMA) have already been added by HRSA to the national recommended uniform screening panel (RUSP) and were recommended for inclusion to the Oregon panel by the NBS Program Advisory Board. The laboratory implemented screening for SMA in June of 2022 and X-ALD in January 2023. The fee covers the additional costs to screen newborns for these diseases.
    - Each year, at least 1–2 new diseases are being considered for inclusion to the newborn screening panels within our state and nationally. The fee would give the program the ability to remain agile to align with national standards and provide the best care for Oregon families.

- Improve timeliness by providing courier service or expedited shipping.
    - Newborn bloodspot screening must be completed quickly after an infant's birth; approximately 38 newborn bloodspot screening programs provide a courier service or expedited shipping in their states. HRSA recommends all newborn bloodspot screening programs receive specimens in their laboratory within 24 hours of specimen collection.
    - The fee would allow the program to implement specimen transport services for rural and frontier counties in the state, during the 2023-25 biennium.

- Modernize equipment to meet industry standards.
    - Instrumentation within the laboratory needs to be maintained and updated to ensure accurate and timely newborn bloodspot screening results are provided.
    - Changing methodologies from biochemical to molecular tests requires new instrumentation and technical expertise to support more accurate and modern technologies.

- Modernize data exchange to ensure timely receipt of laboratory test results by providers.
    - Currently, most newborn bloodspot screening results are delivered via US mail. Moving toward electronic data exchange for orders and results will provide enhanced specimen tracking and improved result delivery.
    - The fee will support staffing to modernize laboratory data systems to improve methods and timeliness of result delivery.

- Appropriately address complex medical disorders.
    - The number and complexity of disorders for which the program screens continues to increase and involve advanced testing methods. In addition, these disorders require more complex follow-up care than previous disorders.
    - As part of newborn bloodspot screening, newborns who have a positive screening result are referred to specialty centers for diagnostic testing, evaluation, and/or treatment. The NBS program provides financial resources to these specialty clinics. The partnership between medical clinics and the NBS program is essential to appropriately support newborns and their families.

- Modernize payment mechanisms by adding the option to pay by credit card for Oregon birth centers/hospitals and state partners.
    - Currently, only check or electronic payments are accepted.
    - The program expects this option will be implemented by the end of the 2021-23 biennium.

- Enhance the equity of screening services, detailed below.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   The newborn bloodspot screening program is a statutorily mandated program requiring that all newborns receive testing, regardless of their ability to pay for this service. Oregon's screening rate is estimated at greater than 95 percent of all births. The additional fees would support heath equity by providing the funds needed to:

   - **Enhance culturally and linguistically responsive outreach services.** Enhancements will include identifying populations who do not get screened, understand the barriers to screening, and explore opportunities for program education and community partnerships.

   - **Monitor timely access** to diagnostic testing, medical evaluation, and treatment.

   - **Enhance the process for addition of new conditions to the screening panel to include populations of color and opportunity for family input.**
     - As the NBS Advisory Board considers new disorders for Oregon panel, analysis of affected populations, location of available treatment and specialty providers, and any health equity concerns are assessed and addressed.
     - The NWRNBS Program is exploring options for affected families to provide more input on program services.

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

- **Provide universally offered specimen transportation services to the laboratory.** Currently, providers in many rural and frontier counties experience challenges achieving national timeliness goals. Providing courier or shipping services will help ensure that specimens from infants born in Oregon reach the laboratory in a timely manner.
- **Modernize laboratory instruments and methods, resulting in more accurate screening results.** While some false positive and negative results are expected in screening, reducing the number of false positive cases reduces the burden on the medical community (e.g., follow-up care and additional testing, clinic visits) and minimizes the stress or anxiety placed on families. Reduction of false negative cases will provide the opportunity for all Oregon babies to receive early treatment and improve health outcomes.

While further health equity can be achieved through the state goals above, we recognize that the increased fee may create an obstacle to screening. A small percentage of families pay for newborn bloodspot screening out of pocket. The program offers a fee waiver for qualifying families, but the increased fee could result in families opting out of screening if families do not qualify for the waiver. The NWRNBS Advisory Board has expressed interest in evaluating the qualifying criteria for fee waivers.

Quantifying results

4. What are the long-term desired outcomes?

The NWRNBS Program aims to:

- Ensure all infants babies have access to newborn bloodspot screening.

- Meet federal guidelines for specimen collection timing, specimen transport and laboratory testing such that medical providers are notified of abnormal results within the first 5 to 7 days of life.
- Meet federal guidelines for the recommended diseases on the Oregon screening panel.
- Comply with federal laws related to patient access to laboratory test results.

5. How will OHA measure the impacts on health inequities of this policy package?

The NWRNBS Program plans to measure impacts to health equity by:

- Collaborating with the Center for Health Statistics to identify the community populations who are not receiving newborn bloodspot screening.
- Monitor and track families requesting fee waivers for newborn bloodspot screening.
- Monitor regions of the state experiencing challenges with specimen transport, therefore resulting in potentially delayed screening results.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

To promote sustainability, the NBS Program participated in a touch-time study to determine opportunities for program efficiencies. This study assessed all program costs, including staff time spent on specific programmatic activities.

To reduce costs, the NBS Program optimized staffing, reduced equipment, and consumables, implemented an inventory system to reduce wasted reagents and emergency supply orders, and changed testing algorithms and workflows to be more efficient.

Additionally, the NBS Program Advisory Board is forming a subcommittee to explore long-term funding options outside of fees for future programmatic support. The NBS Program will be working with the advisory board on this topic.

7. What alternatives were considered and what were the reasons for rejecting them?

The NWRNBS Program currently provides newborn bloodspot screening for infants born in Oregon, New Mexico, parts of the Navajo Nation, and other contracted international clients. The Program considered only providing screening services for infants born in Oregon. However, this was determined to not be a feasible option. The NWRNBS Program is staffed at a minimal level and incurs high fixed costs for test kits, supplies and equipment. Reducing the number of specimens tested would result in lower revenue and increase cost per test due to the economies of scale offered by larger volume testing. This option would require an even higher fee increase for Oregon than is currently requested.

The NWRNBS program currently requires screening of each infant twice, once at 24–48 hours of life and again at approximately two weeks of life. The program considered providing only one screen instead of two. While this action would likely decrease costs, milder forms of the condition that still require treatment are often best detected on the second screen. This action would result in fewer patients being identified, negatively affecting health outcomes, reducing the potential for early detection and treatment, and increasing long-term health care costs.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

The NWRNBS program has engaged key partners regarding this change, as part of the rulemaking and Senate Bill 333 processes.

Internal partners

- Public Health Division: Maternal and Child Health
- OHA Health Systems Division
- Oregon Department of Consumer and Business Services

External partners

- **The NBS Advisory Board**: Comprised of representatives from different specialties and perspectives related to the newborn bloodspot screening system including family members, birthing hospitals, advocacy groups, professional associations of midwifery and pediatricians and medical experts. The board discussed the fee increase on February 23, 2022 and provided feedback on how to engage with their respective areas. Board members served on the Rules Advisory Committee (RAC) on April 27, 2022.

- **Oregon providers and submitters**:
    - The NWRNBS Program engaged with a group of contracted specialty medical consultants in January and February 2022 to provide feedback and input on additional community engagement.
    - Various provider communities are represented on the NBS Advisory Board and their input was recorded and is described above.
    - The NWRNBS Program received feedback from the Oregon Association of Hospitals and Health Systems in April 2022.
    - Additional Oregon health care providers representing pediatrics and family practice were invited to serve on the RAC. These invitees did not attend but were otherwise represented by the NBS Advisory Board membership.
    - Oregon health care providers (i.e., hospitals, midwives, pediatricians) will have an opportunity to provide feedback through the rulemaking process, including a public hearing and public comment period.

- **Tribal partners**: A Dear Tribal Leader Letter was sent through the Tribal Affairs Office in April 2022. Within the letter, Tribal partners were invited to self-select to participate on the RAC.
- **Community Partners and Parent Groups**: The NWRNBS Program reached out to five community-based organizations and parent groups to discuss the program's interaction with the organizations and invite them to provide feedback on the fee change.
- **Insurance Industry**: The NWRNBS Program invited four individuals representing the insurance industry to participate on the RAC; one invitee attended.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No.

10. What other state, Tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

No significant impact anticipated to the OHA Health Systems Division (HSD) based on this rule change. The reimbursement rates paid by HSD and CCOs are defined in HSD rulemaking processes. The cost of NBS is a component of the total cost of labor and delivery.

A small impact could be anticipated on units of local government or Tribal agencies. Most babies who are seen at local health department clinics for the first well-baby check undergo collection of the second screen using the collection kit that has already been purchased by the birth facility or parent. However, units of local government or Tribal agencies caring for infants at the first well-baby check may need to purchase a small number of single-specimen collection kits when the second part of the kit is not available.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

The program generally assumes that current operational conditions will continue, including staffing levels, clientele, lab facility costs, and vendor contracts. The current Oregon birth rate is projected to hold steady or decline slightly in coming years. Personal services projections assume that all positions are filled.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No new responsibilities are anticipated, other than the typical needs associated with two new positions. The program plans to start work on a large-scale software package replacement in the 2023-25 biennium, but it is not anticipated to move from the planning stage to the implementation stage (which will likely require expanded OIS involvement) until a future biennium.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This package includes position authority for one Principal Executive Manager E (PEM-E) and one Operations and Policy Analyst 3 (OPA3) to support the enhancements planned and described in this narrative. Both positions are budgeted as management service (not represented by a union). The program does not anticipate a need to modify existing positions.

16. What are the start-up and one-time costs?

In the short term, startup costs funded by this policy package are limited due to other funding sources available to the program, including General Fund for Spinal Muscular Atrophy testing provided in House Bill 3107 (2021) and modernization funding available to the Public Health Lab in the 2021-23 biennium. There are more startup/one-time costs anticipated over the next few years; notably, there are $500,000 in consulting costs related to planning for the anticipated Laboratory Information Management System (LIMS). There is also $120,000 budgeted to reconfigure the room where tandem mass-spectrometry is performed due to changing requirements for updated instruments and another $100,000 to develop a robust continuity of operation plan to ensure that testing can continue even if the Lab is affected by supply chain issues or other externalities.

17. What are the ongoing costs?

The revenue generated by the policy package would allow the program to continue providing expanded services that they have recently implemented or will soon be implementing as part of improved screening practices and/or Modernization initiatives. These new services are intended to enhance health outcomes and include screening for new disorders, courier specimen transport, and outreach to community-based organizations that can help educate parents and health care staff about disorders that may predominantly affect a particular race such as sickle cell disease.

18. What are the potential savings?

None.

19. What are the sources of funding and the funding split for each one?

This policy package is 100 percent Other Funds, as the program is fee-based.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$389,688			2	1.50
Services & Supplies		$7,862,312				
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$8,252,000**	**$0**	**$8,252,000**	**2**	**1.50**

Oregon Health Authority
2023-25 Policy Package

Division: Health Policy and Analytics
Program: Public Employees' Benefit Board
Policy package title: Affordable Care Act (ACA) Employer Reporting
Policy package number: 438
Related legislation: Affordable Care Act, March 2010
Summary statement:

In 2014 employer required Affordable Care Act (ACA) reporting was delegated to PEBB to complete on behalf of the state of Oregon. This includes 1095C mailings and 1095B mailings to eligible employees, and the electronic 1094C, 1095C, and 1095B to the IRS. There was not a full understanding of ACA reporting at that time. The most complex part of ACA reporting is the data related to offers of coverage owned by HRIS systems. No funding or positions were allocated for this effort. The Internal Revenue Service (IRS) ended "good faith" ACA reporting beginning with tax year 2021. Data gaps in HRIS makes accurate reporting challenging. The Chief Human Resource Office (CHRO) has not given an indication of any efforts to secure a position within their office to ensure required ACA data is captured. At this time, PEBB has not received an estimated timeline as to when HRIS will be able to include essential ACA data elements into its system PEBB is looking to outsource ACA reporting to a vendor with expertise in the field to limit liability for the state, and for other employers who participate in PEBB and elect to use the vendor for ACA reporting. If PEBB is not able to procure a vendor, positions would need to be added to fill expertise in ACA rules and regulations and changes, including 1095 coding requirements based on data available. Additional positions would be needed to address data needs, data gaps, compile IRS compliant files, mail 1095 forms and track mailings, corrections for compliance. Alternatively, ACA reporting as currently conducted is a liability for the state.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$665,000**	**$0**	**$665,000**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

The state of Oregon does not have staff dedicated to ACA rules, coding expertise, or systems in place to adequately conduct ACA reporting required of Applicable Large Employers (ALEs).

In 2014, Affordable Care Act (ACA) employer reporting for Oregon was delegated to PEBB. This includes 1095C mailings and 1095B mailings to eligible employees, and the electronic 1094C, 1095C, and 1095B to the IRS. There was not a full understanding of ACA reporting at that time and the reasoning for delegating ACA reporting to PEBB was because PEBB has self-insured plans and the reporting requirement was looked at as primarily an enrollment reporting requirement. No funding or positions were allocated for this effort.

While ACA employer reporting has an enrollment element, the complexity of ACA reporting is tracking and determining whether an offer of coverage should be made and when it should be made. This typically is determined by the HRIS system. This includes tracking measurement periods and tracking of monthly hours worked and then determining a definite yes/no per month as it relates to an offer of coverage. PEBB is not the source of this data. This data is owned by the Human Resource Information System (HRIS) and the legacy payroll system (OSPS). The legacy HRIS system in place in 2014 did not have the capability to track and store the necessary data. The new HRIS system does not have the adequate data because ACA reporting requirements were not included in the scope of the new HRIS system project. It is not known when or if ACA reporting will be incorporated into the HRIS system.

The Internal Revenue Service (IRS) ended “good faith” ACA reporting beginning with tax year 2021. Data gaps in HRIS makes accurate reporting challenging. The Chief Human Resource Office

(CHRO) has not given an indication an estimated timeline as to when HRIS will be able to include essential ACA data elements into its system and improve the data it provides to PEBB to report on their behalf.

PEBB is looking to outsource ACA reporting to a vendor with expertise in the field to limit liability for the state, and for other employers who participate in PEBB and elect to use the vendor for ACA reporting.

2. What will this policy package buy and how and when will it be implemented?

PEBB will seek services of a vendor for comprehensive ACA reporting that includes evaluation of data needs, data gaps, coordination of employer data gathering, evaluation and coding of offers of coverage, employee share, enrollment codes, mailing of 1095 forms, filings with IRS, correction filing, and responses to IRS inquiries.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This package will improve accuracy and compliance with ACA reporting and regulations and aligns with OHA's goal for data integrity and reliability.

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

Quantifying results

4. What are the long-term desired outcomes?

- Accurate and reliable ACA reporting
- Accountability for data source systems
- Limit the liability to agencies and other employers for inaccurate reporting or missed offers of coverage

5. How will OHA measure the impacts on health inequities of this policy package?

This is not applicable to this request.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

In 2014, it was decided that PEBB would complete the required Affordable Care Act (ACA) employer reporting for the state of Oregon. This includes 1095C mailings and 1095B mailings to eligible employees, and the electronic 1094C, 1095C, and 1095B to the IRS. There was not a full understanding of ACA reporting at that time and the reasoning for delegating ACA reporting to PEBB was because PEBB has self-insured plans and the reporting requirement was looked at as primarily an enrollment reporting requirement. No funding or positions were allocated for this effort.

Since the initial year, the advisability of this reporting being conducted by PEBB has not been revisited. PEBB has made a good faith effort to accurately conduct ACA reporting based on data available from the various source systems.

The Internal Revenue Service (IRS) ended “good faith” ACA reporting beginning with tax year 2021.

7. What alternatives were considered and what were the reasons for rejecting them?

ACA reporting is an employer responsibility. The complexity of ACA reporting is primarily related to the tracking of hours worked and tracking measurement periods to determine if offers of coverage must be made. This data is owned by HR systems. HR and payroll systems do not have the capability currently to complete ACA reporting or enhance the data it provides to PEBB to complete ACA reporting on their behalf. The Chief Human Resource Office (CHRO) has not given an indication of any efforts to secure a position within their office to ensure required ACA data is captured. At this time, PEBB has not received an estimated timeline as to when HRIS will be able to include essential ACA data elements into its system.

PEBB is looking to outsource ACA reporting to a vendor with expertise in the field to limit liability for the state, and for other employers who participate in PEBB and elect to use the vendor for ACA reporting. If PEBB is not able to procure a vendor, additional positions will need to be added to fill expertise in ACA rules and regulations and changes, including 1095 coding requirements based on data available. Additional positions would be needed to address data needs, data gaps, compile IRS compliant files, mail 1095 forms to member and track mailings, corrections for compliance.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

None.

9. Does this policy package require any changes to existing statute(s) or require a new statute?

No.

10. What other state, Tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

While PEBB is designated to conduct reporting on CHRO's behalf, other participating employers can utilize the same services. Universities, local governments that participate in PEBB will benefit from the professional services of an ACA vendor.

At such time that the state CHRO and payroll systems have incorporated their responsibility for ACA reporting in scope of their systems, PEBB will give universities and local governments who currently elect to use PEBB at least one year notice so they can find an alternative for ACA reporting.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

Assumptions are a rough estimate of comprehensive ACA reporting services starting on July 1, 2023 provided by PEBB's actuarial consultant.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

None.

16. What are the start-up and one-time costs?

None.

17. What are the ongoing costs?

ACA reporting is required annually. The total costs will vary as the number of employees change and the regulations change.

18. What are the potential savings?

By outsourcing to a vendor who has expertise in ACA regulations and specializes in ACA reporting, the state will limit liabilities related to inaccurate reporting and avoiding penalties related to offers of coverage not being made.

19. What are the sources of funding and the funding split for each one?

Funding source is Other Funds revenue from administrative fees assessed on PEBB Core Benefits. The administrative fee is paid by members and state agencies through an assessment added to medical and insurance premiums and premium equivalents.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services					0	0.00
Services & Supplies		$665,000		$665,000		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$665,000**	**$0**	**$665,000**	**0**	**0.00**

Oregon Health Authority
2023-25 Policy Package

Division:	Oregon State Hospital
Program:	Oregon State Hospital Operations
Policy package title:	Asset and Equipment Replacement
Policy package number:	439
Related legislation:	None

Summary statement:

The Oregon State Hospital (OSH) Salem facility began construction in 2009, was completed in 2011, and is over 11 years old. The Junction City facility is now over 6 years old. As aging occurs, much of the expendable property and capital assets in operation have outlived or have soon expiring useful lives. Replacement of these items is necessary to provide a safe and secure environment for patients and staff, as well as maintain critical continuity of hospital operations.

Funding for this policy package is in Legislative Fiscal Office package #816.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$3,045,000**	**$0**	**$3,045,000**	**0**	**0.00**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. **Why does OHA propose this policy package and what problem is OHA trying to fix or solve?**

   OSH campuses in Salem and Junction City have a considerable volume of equipment at or near the end of their useful lifecycle that must be replaced to maintain critical operational continuity and provide 24-hour hospital level of care to patients needing intensive psychiatric treatment for severe and persistent mental illness.

   Lifecycle replacement of equipment is part of the requirement for accreditation by the Joint Commission and for Medicare reimbursement through the Centers for Medicare and Medicaid Services (CMS). Much of the existing equipment was purchased at the time of hospital opening, while other pieces were transferred from the old facility. This equipment has experienced the wear and tear of a production environment and is requiring upkeep or replacement beyond existing budget resources. Replacement of these items is necessary to provide a safe and secure environment for patients and staff, as well as maintain critical continuity of hospital operations.

2. **What will this policy package buy and how and when will it be implemented?**

   The Salem campus of OSH relies on a Programmable Logic Control (PLC) system to interface with monitoring cameras and access control, primarily including the sally ports that allow staff and patients ingress and egress from different sections within the secure perimeter of the hospital. This system is outdated and frequently malfunctions, necessitating the utilization of Security personnel to manually operate the sally ports. Additionally, the PLC system is a custom, proprietary script that requires a specific vendor to troubleshoot and resolve issues. OSH proposes the replacement of the existing system with an “off the shelf” program that is easier to maintain and more reliable. Coupled

with the ARPA funding received in 2021-23 for security cameras, this will make monitoring and access control more robust and provide a safer environment for patients, staff, and visitors.

The PLC System is eligible for Bond Financing. This will result in $3,000,000 of the above total financed through Other Funds, with central OSH debt services taking an additional $45,000 as Cost of Participation (COP).

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   As good stewards of the public trust and public dollar, OSH strives to achieve the highest standards and outcomes in all aspects of work, including the maintenance of state facilities. Through regulatory and infrastructure improvements, OSH is able to meet the needs of both patients, and staff working towards OHA's mission of ensuring all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care.

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

Quantifying results

4. What are the long-term desired outcomes?

OSH will continue to comply with regulatory requirements and maintain good stewardship of state assets in its mission to provide a safe and therapeutic environment of care to some of Oregon's most vulnerable populations.

5. How will OHA measure the impacts on health inequities of this policy package?

The replacement of critical depreciable assets helps ensure a safe, secure, and therapeutic environment for treating some of Oregon's most vulnerable populations.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OSH has attempted to use budgetary resources to resolve lifecycle issues in a break/fix capacity, as budget constraints did not allow a resolution for the quantity of items in need of replacement. A preventative maintenance plan has been established to include lifecycle equipment replacement schedules projected out 25 years to predict future lifecycle funding needs.

7. What alternatives were considered and what were the reasons for rejecting them?

There are no viable alternatives to lifecycle asset replacement and preventative maintenance replacement.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   None.

9. **Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.**

   No.

10. **What other state, tribal, and/or local government agencies will be affected by this policy package? How will they be affected?**

    None.

11. **Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.**

    No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): June 30, 2025

12. **What assumptions affect the pricing of this policy package?**

    Standard procurement practices may impact purchasing and implementation dates.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions will be modified and/or new staff will be needed.

None.

16. What are the start-up and one-time costs?

Salem Campus			
Requested Bond Financing	**Qty**	**Est. Cost**	**Total**
PLC system replacement	**1**	$3,000,000	$3,000,000
Total Bond Request			**$3,000,000**
Total Salem Campus Request			**$3,000,000**

17. What are the ongoing costs?

System maintenance.

18. What are the potential savings?

None.

19. What are the sources of funding and the funding split for each one?

This policy package is 100 percent bond-financed Other Funds.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services					0	0.00
Services & Supplies		$45,000		$45,000		
Capital Outlay		$3,000,000		$3,000,000		
Special Payments						
Other						
Total	**$0**	**$3,045,000**	**$0**	**$3,045,000**	**0**	**0.00**

Oregon Health Authority
2023-25 Policy Package

Division:	Public Health Division
Program:	Center for Public Health Practice
Policy package title:	Oregon Environmental Laboratory Accreditation Program
Policy package number:	440
Related legislation:	Senate Bill 5526 fee ratification bill

Summary statement:

The statutorily mandated Oregon Environmental Laboratory Accreditation Program (ORELAP) was established in 1999. ORELAP accredits Oregon drinking water, environmental, cannabis, and psilocybin laboratories based on consensus standards to ensure laboratories are following federal and state regulations. ORELAP is a fee-based program experiencing a budgetary shortfall. This policy package supports a fee increase and an update to the ORELAP fee structure for simplification and ensure that fees are appropriate for the work required to perform laboratory accreditations of differing and increasing complexity. A fee increase is needed to ensure ORELAP can provide timely quality accreditations that meet established standards and regulatory requirements to best serve ORELAP's clients and protect the health of all Oregonians.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$1,039,370**	**$0**	**$1,039,370**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

Environmental laboratories conduct analysis of air, drinking water, wastewater, solid and chemical waste, biological tissue and, in Oregon, cannabis and psilocybin. Analyses performed by these laboratories are used to ensure compliance with federal, state, and local regulations that may have a direct effect on human and environmental health.

The Oregon Environmental Laboratory Accreditation Program (ORELAP) established in 1999 operates under ORS 438.605 to 438.620, ORS 475A.606, and ORS 475C.560. ORELAP accredits laboratories based on standards established by the National Environmental Laboratory Accreditation Program (NELAP) under the guidance of the Clean Air Act, Clean Water Act, Safe Drinking Water Act, the Resource, Conservation and Recovery Act and Oregon statutes related to cannabis and psilocybin.

ORELAP accredits Oregon drinking water, environmental, and cannabis & psilocybin laboratories. ORELAP also provides primary and secondary accreditation to laboratories outside of Oregon. ORELAP provides on-site assessment for accredited laboratories every two years and new laboratories seeking accreditation to ensure compliance with accreditation standards.

ORELAP is a fee-based program within the Oregon State Public Health Laboratory that supports a team of eight. Funding of ORELAP is accomplished using fees to reimburse the program for cost of performing all accreditation activities performed by ORELAP staff to ensure compliance to all standards set by The NELAC Institute (TNI), federal regulations and state rules and statutes. ORELAP has received state funding for work connected with House Bill 3000 (2021) and work for

Ballot Measure 109 related to psilocybin. The program also receives a small amount of federal funding for drinking water related work.

ORELAP is projected to have a budget shortfall in the next biennium. ORELAP's current fees, which are some of the lowest in the country, have not increased for in-state laboratories since the inception of the program in 1999 despite increasing costs and expanding required scope of work. A fee revision is needed to ensure that ORELAP can provide timely and quality accreditations that meet established standards and regulatory requirements to best serve ORELAP's clients and protect the health of Oregonians. In addition, there are changes to the ORELAP fee structure for simplification and to ensure fees are appropriate for the work required to perform laboratory accreditations of differing complexity. Importantly, this policy package helps ORELAP accredit laboratories that respond to critical emerging needs, such as cyanotoxin exposures from algal blooms and Per- and polyfluoroalkyl substances (PFAS) chemicals in drinking water.

2. What does this policy package buy and how and when will it be implemented?

The policy package implements changes to the ORELAP fee structure and increases to its fees. ORELAP's fees use a complex tiered structure that scales up based on each laboratory's accreditation needs. The fee increases are wide-ranging and impact all ORELAP clients; the fees include a switch from three tiers to a five-tier system to better address the difference in program time required to assess small laboratories as compared to very large laboratories. In-state annual application fees will increase by $750 to $4,200. If the policy package is enacted, biennial on-site assessment fees will increase by $110 to $500 for the first program in each field of accreditation, while a biennial "Trip Fee" for on-site assessments will be eliminated. Out-of-state application fees will see increases of $1,450 to $7,190. Out-of-state assessment fees will be brought in line with in-state fees through increases of $80 to $340. These changes will ensure the sustainability of

ORELAP and support current ORELAP staff to perform timely and quality accreditations of drinking water, environmental and cannabis and psilocybin laboratories to established national and state standards to protect the health of Oregonians.

The fee increase will be made permanent on July 1, 2023, following Department of Administrative Services approval and an OAR update during the 2021-23 biennium (via the Senate Bill 333 process).

The policy package supports:

- ORELAP staff, including the below activities:
  - Preparing for and conducting on-site assessments for accredited laboratories every two years, when a new laboratory seeks accreditation and when a laboratory adds a new testing method to ensure laboratories are compliant with established testing standards.
  - Writing and responding to assessment corrective actions to ensure deficiencies found during the on-site assessment are addressed.
  - Review of proficiency tests to ensure testing at accredited laboratories are performed accurately.
  - Providing client services to laboratories regarding accreditation, including addressing questions related to obtaining and maintaining accreditation and providing recommendations for improvement. Assessors may assist laboratories with technical questions related to laboratory operations.
  - Continued training for ORELAP assessors in advanced testing technologies.
  - Billing services enhancements to ensure billing is timely and accurate.
  - Investigating and collaborating with other agency partners regarding complaints.

- Information Technology (IT) support for the ORELAP electronic database.
  - The ORELAP Data Input and Edit (ODIE) state database application is the interface between ORELAP and accredited laboratories. Support will improve ORELAP operations and ensure client ease of usability.
- Travel associated with on-site assessments.
  - ORELAP accredits laboratories throughout Oregon and other states to ensure all Oregonians have access to accredited laboratory services to protect and promote the health of their communities.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

ORELAP plays a vital role in protecting and promoting the health of all people and communities by helping ensure the water that people in Oregon drink, the air they breathe, and the environment they live in is free of chemicals, toxins and other substances that negatively impact health and disproportionately impact communities of color, Tribal communities and low-income communities through policies that have increased risk in these communities.

Specifically, ORELAP-accredited laboratories play a critical role in testing for lead in school drinking water and cyanotoxins from harmful algae blooms. In addition, ORELAP helps protect public health

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

by ensuring that laboratories testing cannabis and psilocybin provide accurate data on potency and potential contaminants.

Importantly, ORELAP helps respond to critical public health events by accrediting laboratories that test for emerging contaminants that impact health, such as cyanotoxin exposures from algal blooms and exposure to PFAS chemicals.

ORELAP serves all drinking water, environmental, and cannabis and psilocybin laboratories in the state, including laboratories that support rural communities. For example, upon a real estate transaction containing a well, the well water needs to be tested for nitrates, arsenic and total coliform at an ORELAP accredited laboratory to inform the safety and health of communities sourcing water from wells.

Promoting the sustainability of ORELAP is critical for protecting the health and ensuring the safety of all Oregon communities.

Quantifying results

4. What are the long-term desired outcomes?

Environmental laboratories, in part, perform tests on air, drinking water, environmental, and cannabis and psilocybin samples to detect and measure potentially harmful microbes, chemicals and other substances that could potentially affect the environment and health of individuals. ORELAP accredits the laboratories performing these tests to federal and state standards to certify that test results produced are accurate, therefore promoting the safety of drinking water, cannabis/psilocybin products, and the environment. The fee increase ensures fees are appropriate for work performed,

allowing ORELAP to operate sustainably and continue to provide quality, timely accreditations to protect the health of Oregonians.

5. How will OHA measure the impacts on health inequities of this policy package?

With appropriate resources, ORELAP will be able to provide timely accreditation services to the testing laboratories that help keep Oregonians safe. This includes any Oregonian that drinks water from a public water system, recreates in public waters, breathes air, and uses cannabis or psilocybin products. Including those from rural communities, historically underserved populations and those experiencing health inequities.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

ORELAP has implemented several process improvements to make operations more efficient and use existing resources as best as possible. These include:

- Reorganizing how ORELAP assessors are sent on on-site assessments to reduce the number of assessors traveling per on-site assessment.
- ORELAP conducted a six-month touch-time analysis to determine the true time and cost to accredit laboratories and other work necessary to perform accreditations in line with established international standards. This analysis helped inform programmatic decisions and the fee changes in this policy package.
- Enhancement of the ORELAP Data Input and Edit (ODIE) state database application (the interface between ORELAP and accredited laboratories) to improve ORELAP operations and ensure ease of usability by clients.

- Reorganization and delegation of ORELAP staff job duties to streamline the accreditation process.
- Notifying international clients, and out-of-state clients involved in radiochemistry testing, that they will need to seek primary accreditation through another accrediting body other than ORELAP to ensure staff resources are utilized most efficiently.

7. What alternatives were considered and what were the reasons for rejecting them?

ORELAP recently completed a touch-time analysis where time spent on all activities was recorded for 6 months. The purpose of this project was to better understand the time, costs, and laboratory capacities required for different accreditation processes to inform program strategic and business plans. This also included researching other state's fee structures. The data from this analysis helped inform the discussions and decisions that formed the updates to the ORELAP fee structure.

Some of the different fee structures and program changes considered included a fee-for-service fee structure and a fee based on how many different methods needed by laboratories for accreditation.

Ultimately, the fee structure was determined to be the most appropriate based on the amount of work required to accredit laboratories of different complexities. The simplest and most familiar structure for clients is one that incorporates flexibility, is sustainable, and able to support timely, quality accreditations for accredited laboratories and their clients.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

The ORELAP Executive Team consists of the OSPHL Laboratory Director, DEQ Laboratory Director, and ODA Laboratory Manager. This team guides the strategic direction of ORELAP. The ORELAP

Executive Team provided input throughout analysis of the ORELAP fee structure to help identify a final decision on the policy package to ensure it best reflects the needs of ORELAP, partners, clients, and the health of Oregonians. These agencies are not requesting funding in relation to this policy package. ORELAP also conducted a rules advisory committee (RAC) as part of administrative rulemaking to revise accreditation fees. This RAC included members of the accredited laboratory community who helped design the fee structure.

9. **Does this policy package require any changes to existing statute(s) or require a new statute?**
   No.

10. **What other state, Tribal, and/or local government agencies will be affected by this policy package? How will they be affected?**

    ORELAP accredits laboratories throughout Oregon to ensure communities have access to needed accredited laboratory services, including a non-profit environmental laboratory owned and operated by The Klamath Tribes. ORELAP may also accredit environmental laboratories performing work for Tribal entities. In addition, ORELAP accredits municipal laboratories performing analysis of drinking water, wastewater, and solid waste. All accredited laboratories would experience increased fees under this policy package.

11. **Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.**

    The Secretary of State Audits Division completed an audit report of the Oregon Health Authority marijuana programs entitled Oregon’s Framework for Regulating Marijuana Should Be Strengthened

to Better Mitigate Diversion Risk and Improve Laboratory Testing (2019-04). Two findings from the report may be addressed by this policy package:

Key Finding #3: All recreational marijuana in Oregon must be tested for pesticides and solvents, but most medical marijuana is not required to be tested. Also, OHA does not require heavy metal and microbiological testing, in contrast to some other states. These contaminants could pose a risk to consumers.

- The inclusion of heavy metals and microbiological testing will require ORELAP to offer new fields of accreditation for cannabis testing laboratories. This policy package helps sustain ORELAP staff, potentially supporting the addition of these new fields of accreditation for cannabis laboratories.

Key Finding #4: Without a mechanism for verifying test results, Oregon's marijuana testing program cannot ensure that test results are reliable, and products are safe. Limited authority, inadequate staffing, and inefficient processes reduce OHA's ability to ensure Oregon marijuana labs consistently operate under accreditation standards and industry pressures may affect lab practices and the accuracy of results.

- The update to the fee structure and fees in this policy package provide ORELAP staff ability to examine and work to address the findings of the Oregon Secretary of State, particularly the assessment of potential process improvements.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

The key assumption is that the ORELAP program will retain the bulk of its current client base after increasing its fees, thereby generating additional revenue. Although fees charged by other NELAP accrediting bodies use a wide variety of structures that are difficult to directly compare to ORELAP's, the program's analysis indicates that the increased rates will remain competitive in the industry. Other assumptions include continued partial funding of the ORELAP program by House Bill 3000 (assumed $487,278 in the 2023-25 biennium) and some direct funding of ORELAP staff by the OHA psilocybin program and the EPA Drinking Water Primacy grant (total of $465,000 per biennium).

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

There will be no new responsibilities for OHA associated with the policy package. It will promote the sustainability of ORELAP and support current ORELAP staff to perform timely and quality accreditations to international standards and in accordance with ORELAP's mandate ORS 438 and 475A & C.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

This policy package does not directly result in a change to the ORELAP client caseload.

Currently ORELAP accredits approximately 120 laboratories. This policy package helps support the services provided to these laboratories by ensuring timely and accurate accreditations and performance reviews; highly trained assessors that can accredit to national and state standards; and support accreditation services.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions will be modified and/or new staff will be needed.

This policy package does not require new positions or modifications to existing positions. It supports current ORELAP staff and ensure the sustainability of ORELAP to provide quality services to accredited laboratories and protect the health of Oregonians.

16. What are the start-up and one-time costs?

None.

17. What are the ongoing costs?

The ongoing costs are personnel costs including employee services, supplies, travel, shared services, and State Assessments & Enterprise-wide costs.

18. What are the potential savings?

None.

19. What are the sources of funding and the funding split for each one?

The policy package includes Other Funds limitation to support a fee increase paid for by laboratories needing accreditation.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services					0	0.00
Services & Supplies		$1,039,370		$1,039,370		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$1,039,370**	**$0**	**$1,039,370**	**0**	**0.00**

Oregon Health Authority
2023-25 Policy Package

Division:	Public Health Division
Program:	Center for Health Protection
Policy package title:	Oregon Psilocybin Services: The Nation's First Regulatory Framework for Psilocybin
Policy package number:	449
Related legislation:	Ballot Measure 109

Summary statement:

This policy package provides both General Fund and Other Funds limitation for implementation of the Oregon Psilocybin Services Act by the Oregon Psilocybin Services (OPS) section at the Oregon Health Authority. In accordance with ORS 475A, OPS began accepting license applications on January 2, 2023 and will review applications, conduct site inspections, and issue licenses for applicants that meet requirements. OPS expects to transition from General Funds to Other Funds by the end of the 2023-25 biennium. As the first state in the nation to implement a regulatory framework for the provision of psilocybin services, it is critical for OPS to create a safe, equitable, and accessible program for Oregonians while setting a precedent for the nation.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$3,139,672**	**$4,115,500**	**$0**	**$7,255,172**	**22**	**22.00**

Oregon Health Authority: 2023-25 Policy Package

Purpose

1. Why does OHA propose this policy package and what problem is OHA trying to fix or solve?

Oregon Psilocybin Services (OPS) received General Fund for start-up costs and staff positions for the 2021-23 biennium to begin implementation of Ballot Measure 109 (M109), the Oregon Psilocybin Services Act, which was passed in 2020 and is now codified in ORS 475A. OPS will begin receiving Other Funds revenue from licensing fees after January 2, 2023, when OHA begins accepting applications to license psilocybin manufacturers, psilocybin testing labs, psilocybin service centers, and psilocybin facilitators. It may take many months into the 2023-25 biennium for OPS to begin receiving enough revenue from license fees to cover the costs of the section's work.

For the psilocybin framework created by M109 to roll out successfully in Oregon, OPS must have the ability to fully support equity goals by centering equity and community throughout the process. Under ORS 475A, a client 21 years of age or older may access psilocybin services. While no prescription or referral from a medical or clinical provider is necessary, a client will be required to complete a preparation session with a licensed facilitator before participating in an administration session. The client will only access psilocybin at a licensed service center during an administration session in the presence of a trained, licensed facilitator. Optional integration sessions will be made available to each client after an administration session, which will provide additional safety and support planning for clients as they are supported in the integration process, as well as referrals to peer support networks and community resources.

Although OPS has worked to prevent delays to begin accepting license applications by January 2, 2023 for licensure of manufacturers, testing labs, service centers, and facilitators, there are many factors that are outside of OPS' control. For example, psilocybin facilitator training programs may be

subject to Higher Education Coordinating Commission (HECC) career training school licensure, which could cause delays for psilocybin facilitator training programs admitting students and training them in time for the January 2, 2023 date. In addition, local governments may adopt ordinances to prohibit licensed manufacturers and service centers from operating in their local jurisdictions, which may cause further delays as those interested in setting up service centers or manufacturer sites navigate these ordinances, as well as possible land use and zoning changes, before investing in property and setting up businesses. OPS expects to transition from General Fund to Other Funds (fees) by the end of the 2023-25 biennium.

2. What would this policy package buy and how and when would it be implemented?

This policy package provides both General Fund and Other Funds limitation for implementation of the Oregon Psilocybin Services Act by the Oregon Psilocybin Services (OPS) section at the Oregon Health Authority.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

Psilocybin has been used for centuries by various indigenous and Tribal communities for spiritual, ceremonial, healing, and other purposes throughout the world. Ensuring that OPS has the capacity to continue working with community partners, listening to community-based solutions, honoring

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

indigenous and traditional knowledge, and working collaboratively to apply an equity lens in implementation will be critical to meeting the needs of communities across the state.
Research suggests that psilocybin can help address mental and behavioral health issues, including trauma, anxiety, depression, and addiction. The State Health Improvement Plan (SHIP), *Healthier Together Oregon 2020-2024*, identifies adversity, trauma and toxic stress, behavioral health, behavioral health, economic drivers of health, and access to equitable preventive health care as top priorities. Oregon Psilocybin Services has been working to implement ORS 475A by addressing the top priorities identified by community organizations in Healthier Together Oregon and also with OHA's strategic plan goal of eliminating health inequities by ensuring that psilocybin services become and remain a safe, equitable, and accessible option for achieving optimal health.

Because people of color can experience adversity, toxic stress, anxiety, and trauma due to racism, creating access to psilocybin services could have particular benefit for these communities, especially when licensed facilitators are able to deliver psilocybin services in culturally responsive ways. To that end, facilitators will be required to complete training in health equity, history of indigenous use, cultural equity, racial justice, intergenerational trauma, and implicit bias. These training requirements are designed to ensure that culturally appropriate psilocybin facilitation is available to people of color in Oregon. OPS will provide appropriate technical assistance to training programs and our regulated community to maximize positive health impacts, particularly among Black, Indigenous, people of color, and Tribal members.

OPS has engaged with priority communities identified in the SHIP throughout the development period. OPS has incorporated meaningful ways for community members to share feedback and suggestions, with an emphasis on engaging with historically under-represented communities. Part of this work includes re-building trust with communities that have not always been well-served by government systems.

Oregon Psilocybin Services also creates new economic and business opportunities in Oregon. Successful implementation will help to decrease barriers for license applicants, especially for those in communities that are disproportionality affected by health inequities. This includes creating pathways for practitioners of diverse backgrounds who can support the health of their communities through facilitating psilocybin services in culturally grounded ways. This part of the work connects to the SHIP priority of addressing economic drivers of health.

Quantifying results

4. What are the long-term desired outcomes?

OPS is committed to creating safe, effective, and equitable psilocybin services in Oregon. OPS is also committed to centering equity and working toward the agency's strategic plan goal of eliminating health inequities by 2030. To do this, OPS will work closely with internal and external partners to ensure that psilocybin services become and remain a safe and accessible option for healing and wellness.

Research suggests that psilocybin may help reduce depression, anxiety (including end of life anxiety), problematic alcohol and tobacco use, and trauma-related disorders (including PTSD and race-based trauma). Across studies, psilocybin has been found to increase spiritual well-being. Making psilocybin services available as an option to address these behavioral health challenges has the potential to have a long-lasting positive impact on the health of Oregonians. The Oregon Psilocybin Advisory Board Rapid Evidence Review and Recommendations[2], or Revisión rápida de

[2]https://www.oregon.gov/oha/PH/PREVENTIONWELLNESS/Documents/Psilocybin%20evidence%20report%20to%20OHA%206-30-21_Submitted.pdf?utm_medium=email&utm_source=govdelivery

evidencia y recomendaciones del Consejo Consultor sobre la Psilocibina de Oregon, findings show that psilocybin, the active ingredient in psychedelic mushrooms, holds promise as an option to address mental health issues, and may be efficacious in reducing problematic alcohol and tobacco use.

To provide safe, effective psilocybin services to those who are 21 years or older who may be interested and seeking relief from anxiety, trauma, depression, addiction, or other issues, OPS must respond to licensees in a timely manner and have the funding to conduct the section's work appropriately. In addition, many priority populations outlined in Healthier Together Oregon have interest in applying for licensure, so it is important that OPS is effective in development and efficient and responsive to our regulated community. For these and many other reasons, implementing a sustainable framework is a priority for OPS.

5. How will OHA measure the impacts on health inequities of this policy package?

In January 2022, OPS conducted a community interest survey to better understand interest in accessing psilocybin services, in licensure, and in training program approval. The survey was open for one month and made available in Spanish, Russian, Vietnamese, Simple Chinese/Mandarin, and Somali. There were over 4,400 survey respondents indicating a high level of interest in seeking services and licensure. OPS used an adapted version of REAL-D in consultation with staff at the Equity and Inclusion Division and published a summary of findings in February 2022. OPS expects to conduct other community interest surveys in the future and will continue to include demographic data that can help measure how well we are engaging with different communities across Oregon.

OPS is in the beginning stages of developing a section-wide evaluation plan and equity plan. Both plans will help to chart the course for how we measure impacts and may include qualitative feedback from our community partners, community listening sessions, focus groups, interviews, and surveys.

OPS will continue to apply a health equity lens as programs are implemented, being mindful to balance program sustainability with the need for equitable access to services. Each program will start with and focus on health equity, including outreach to communities and providing clear, timely, and accessible information. As a new section and first in the nation to implement psilocybin services, the OPS team will be continuously learning in response to feedback and stories from the community.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

As discussed above, for the psilocybin framework created by M109 to roll out successfully in Oregon, OPS must have the ability to fully support equity goals by centering equity and community throughout the process.

In the fall of 2021, OPS recognized there were several risks for licensure delays if OPS was not ready to license each of the four license types on January 2, 2023 and prioritized several implementation actions. OPS worked with the Oregon Psilocybin Advisory Board, community members, and partners to ensure that board recommendations and public feedback were provided in time to draft rules for rulemaking early in 2022.

- To ensure that trained psilocybin facilitators would be ready to apply for licensure by January 2, 2023, psilocybin facilitator training programs would need OHA curriculum approval before admitting students, and students would need to complete training by the end of 2022. OPS

expedited the training program rules to ensure that rules were adopted by May 20, 2022 to give training programs the ability to move forward.

- Similarly, to ensure that testing labs would be ready to apply for licensure by January 2, 2023, the Oregon Environmental Laboratory Accreditation Program (ORELAP) would have to adopt rules for accreditation and begin accepting applications to accredit testing labs by the fall of 2022. Again, OPS expedited a subset of the products and testing rules to ensure that rules were adopted by May 20, 2022 to give ORELAP the ability to move forward.

Although OPS has worked to prevent delays for the licensure of manufacturers, testing labs, service centers, and facilitators there are many factors that are outside of OPS's control. For example, psilocybin facilitator training programs may be subject to Higher Education Coordinating Commission (HECC) career training school licensure, which could cause delays for psilocybin facilitator training programs admitting students and training them in time for the January 2, 2023 date. In addition, local governments may adopt ordinances to prohibit licensed manufacturers and service centers from operating in their local jurisdictions, which may cause further delays as those interested in setting up service centers or manufacturer sites navigate these ordinances, as well as possible land use and zoning changes, before investing in property and setting up businesses. For these reasons, OPS does not expect to have enough revenue from licensure fee revenue to cover the costs of the section's work by the end of the first year of the 23-25 biennium. OPS will need any carryover funds from the 2021-23 biennium to help support the section's work.

7. What alternatives were considered and what were the reasons for rejecting them?

There were no other alternatives as M109 (ORS 475A) requires that OHA adopt rules by December 31, 2022 and begin accepting applications for licensure on January 2, 2023. OPS received General Fund for 21-22 and 22-23, and while OPS has no control over the risk of delays that may affect

licensure but are not related to the section's work, the section is working with partners to identify possible ways to overcome them.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   OPS is engaging with many community members and partners on the implementation of M109 (ORS 475A), including the Oregon Department of Justice, Oregon Department of Revenue, Oregon Department of Agriculture, Oregon Liquor and Cannabis Commission, Oregon State Treasury, Higher Education Coordinating Commission, Oregon Department of Administrative Services, Oregon Department of Education, Secretary of State Office of Small Business Development, Business Oregon, Oregon Health Authority inter-agency partners, Oregon's 9 Federally Recognized Tribes, Oregon's Professional Licensing Boards, Local Governments, Local Public Health Authorities, Law Enforcement, Advocacy Organizations, Academic Institutions, Professional Associations, Psilocybin and Psychedelic Partners, Other states, Community Based Organizations, the Oregon Psilocybin Advisory Board and subcommittees, and members of the public.

9. **Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.**

   No.

10. **What other state, Tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

    There would be an impact to Oregon Department of Revenue (DOR) if Oregon Psilocybin Services experienced a budget shortfall and did not have the capacity to license service centers. DOR will be

collecting a 15 percent tax on the sale of psilocybin products to clients by licensed service centers and have spent time preparing staff and processes for the collection of this tax.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2023

End date (if applicable): June 30, 2024

12. What assumptions affect the pricing of this policy package?

The assumptions included that the Legislature wouldn't significantly amend Measure 109 (ORS Ch. 475A) in the 2023 session in a manner that would affect OPS's ability to accept and assess application fees to cover program expenditures.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

There would be no new responsibilities.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

If OPS experiences a budget shortfall and is unable to implement ORS 475A, there are many communities and members of the public that will not have access to psilocybin services. According to the results of the OPS Community Interest Survey Findings, out of **4,421** respondents, **94 percent** were interested in accessing services. In addition, **660** respondents were interested in applying for training program approval, **1,613** were interested in facilitator licensure, **982** were interested in manufacturer licensure, **903** were interested in service center licensure, and **226** were interested in testing lab licensure. In addition, a significant number of applicants and licensees would be impacted due to the investments they have made into establishing businesses and securing property to conduct this work, as well as the expense of psilocybin facilitator training programs.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

There would be no new positions needed to implement this package.

16. What are the start-up and one-time costs?

OHA will continue to monitor expenses and expects costs will be covered by 100 percent Other Funds fee revenue toward the end of the 2023-25 biennium.

17. What are the ongoing costs?

OPS has been working to better understand the number of licensees it should expect to license and regulate beginning January 2, 2023 through the OPS Community Interest Survey, as well as working with partners. Because rules were adopted by the end of the development period in December of

2022, future regulated community members may not be ready to establish their businesses and apply for licensure until late in 2023 or early 2024. OPS expects to transition from General Fund to Other Funds by the end of the 2023-25 biennium.

18. What are the potential savings?

These are unknown at this time, although OPS expects that the health impacts of psilocybin services in Oregon may have reductions in health care costs over time.

19. What are the sources of funding and the funding split for each one?

This policy package includes both General Fund and Other Funds limitation for the 2023-25 biennium.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$2,208,905	$2,490,877		$4,699,782	22	22.00
Services & Supplies	$930,767	$1,624,623		$2,555,390		
Capital Outlay						
Special Payments						
Other						
Total	**$3,139,672**	**$4,115,500**	**$0**	**$7,255,172**	**22**	**22.00**

Capital Improvement

The Oregon Health Authority is not proposing any new capital improvement projects for the 2023-25 biennium.

Capital Construction/Acquisition

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2021-23	$0.00	$0.00	$0.00	$0.00	0	0.00
Leg. Adopted 2023-25	$0.00	$9.98	$0.00	$9.98	0	0.00
Difference	$0.00	$9.98	$0.00	$9.98	0	0.00
Percent Change	N/A	N/A	N/A	N/A	N/A	N/A

Overview

The Oregon Health Authority's Legislatively Adopted Budget includes one capital construction and one acquisition project for the Oregon State Hospital for the 2023-25 biennium: environmental renovations on the Junction City campus to renovate administrative space into a patient care area sufficient to meet complex and intensive treatment needs and a Programmable Logic Controller (PLC) System Replacement (originally within policy package #439) that will be financed with Article XI-Q Bonds issued October 2023.

Project costs and purpose

The costs described below are for the 2023-25 biennium. Following each project's implementation plan, all bond issuance is expected to occur during the 2023-25 biennium, with no additional financing required in future biennia. Debt service will extend into the 2029-31 biennium and will be funded with General Fund, which is budgeted and managed centrally in OHA.

The **Junction City Renovation** request is related to the OSH need for an available space to serve patients that display symptoms that require intensive treatment away from the general OSH population. It will fund the creation of a single occupancy Unit and will accommodate any patient that has acute symptomology that cannot be intermingled with the patient population at large and requires dedicated resources for successful treatment. Project

is estimated to cost $6.35 million, which includes $5 million for renovations, $95,000 for bond issuance, and $1.26 million in debt services.

The **PLC System Replacement** project is expected to cost $3.63 million, which includes PLC system costs of $3 million, $45,000 for bond issuance, and $581,000 for debt services. This will fund the acquisition of a single, unified software platform that will replace the existing Programmable Logic Controller (PLC) system, integrating into access control, security cameras, video recording, emergency door release, entry door, sally port and hospital duress systems. The Oregon State Hospital originally utilized a PLC system that is proprietary to a vendor, requiring consultants from that vendor to troubleshoot and repair any errors during downtime, which is costly, inefficient, and an obstacle when errors occur during hours outside of normal business operations. This replacement will be an “off the shelf” solution, that will greatly expand the system maintenance options available to OSH and should significantly decrease downtime for an integrated solution that is vital to patient and staff security.

STATE OF OREGON

DEPARTMENT OF ADMINISTRATIVE SERVICES

DATE: August 23, 2022

TO: Loren Kelsey, Budget Analyst

FROM: Rhonda Nelson, DAS CFO, Capital Finance Analyst

SUBJECT: **2023-25 XI-Q Request for Junction City Single Unit Remodel**

The following information is intended to assist you in preparing an Agency Request Budget that incorporates funding for the Junction City Single Unit Remodel project as outlined in your request dated June 28, 2022. In preparing the following estimate, we anticipated an October 2023 XI-Q bond sale (see attached estimated debt service & COI schedule for further details).

If you decide to move forward with this project a policy package will be required. The policy package should include the project costs, issuance costs and any 2023-25 debt service. Consult with your assigned Chief Financial Office (CFO) Analyst to determine the appropriate packages.

Category	Appropriated Fund	ORBITS Compt Srce #	Amount
Project Proceeds			
Revenue	3020 OF Capital Construction	0555 (GF Bonds)	$1,500,000
Expense - Capital Outlay	3020 OF Capital Construction	5XXX (Capital)	$1,500,000
Cost of Issuance			
Revenue	3400 OF Limited	0555 (GF Bonds)	$35,000
Expense - S&S	3400 OF Limited	4650 (Other S&S)	$35,000
Debt Service: 2023-25			
Revenue	8030 GF Debt Service	0050 (GF Appropriation)	$374,448
Expense - Principal	8030 GF Debt Service	7100 (Principal-Bonds)	$285,000
Expense - Interest	8030 GF Debt Service	7150 (Interest-Bonds)	$89,448

Over the life of the financing, your agency will be responsible for on-going financing costs such as fiscal agent fees, arbitrage calculation fees and an assessment for Oregon State Treasury (OST) Debt Management Division. The non-OST financial costs are estimated at $3,000/year for each bond sale. OST financial costs can be found in the Price List under OST assessments.

Please email me at Rhonda.nelson@das.oregon.gov or call me at (971) 719-1998 if you need additional information.

STATE OF OREGON

DEPARTMENT OF ADMINISTRATIVE SERVICES

DATE: August 23, 2022

TO: Loren Kelsey, Budget Analyst

FROM: Rhonda Nelson, DAS CFO, Capital Finance Analyst

SUBJECT: **2023-25 XI-Q Request for PLC System Replacement**

The following information is intended to assist you in preparing an Agency Request Budget that incorporates funding for the PLC System Replacement project as outlined in your request dated June 24, 2022. In preparing the following estimate, we anticipated an October 2023 XI-Q bond sale (see attached estimated debt service & COI schedule for further details).

If you decide to move forward with this project a policy package will be required. The policy package should include the project costs, issuance costs and any 2023-25 debt service. Consult with your assigned Chief Financial Office (CFO) Analyst to determine the appropriate packages.

Category	Appropriated Fund	ORBITS Compt Srce #	Amount
Project Proceeds			
Revenue	3020 OF Capital Construction	0555 (GF Bonds)	$3,000,000
Expense - Capital Outlay	3020 OF Capital Construction	5XXX (Capital)	$3,000,000
Cost of Issuance			
Revenue	3400 OF Limited	0555 (GF Bonds)	$45,000
Expense - S&S	3400 OF Limited	4650 (Other S&S)	$45,000
Debt Service: 2023-25			
Revenue	8030 GF Debt Service	0050 (GF Appropriation)	$566,353
Expense - Principal	8030 GF Debt Service	7100 (Principal-Bonds)	$385,000
Expense - Interest	8030 GF Debt Service	7150 (Interest-Bonds)	$181,353

Over the life of the financing, your agency will be responsible for on-going financing costs such as fiscal agent fees, arbitrage calculation fees and an assessment for Oregon State Treasury (OST) Debt Management Division. The non-OST financial costs are estimated at $3,000/year for each bond sale. OST financial costs can be found in the Price List under OST assessments.

Please email me at Rhonda.nelson@das.oregon.gov or call me at (971) 719-1998 if you need additional information.

Major Construction/Acquisition Project Narrative

Agency: 443	OHA - Oregon State Hospital	Priority (Agency #):	2	Schedule	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	JC Single Occupancy Unit Remodel (within POP 413)	$ 6,353,183		TBD	TBD
	2600 Center St NE, Salem, OR 97301	GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	29398 Recovery Way, Junction City, OR 97448	0		Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	$ -		$ 6,353,183	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
The Single Occupancy Unit Remodel on the Junction City campus project is estimated to cost $6.35M, including Issuance expenses of $95K and 2023-25 Debt Services of $1.26M as estimated by the Department of Administrative Services (DAS) in addition to the $5M renovation estimate. This Bond issuance will fund the conversion of a space within the Junction City campus to accommodate a patient who has acute symptomology and cannot be intermingled with the patient population at large without severe risk of assault. This space will then be available as similar patient need addressed. OSH has currently contracted with a vendor to undergo an architectural and engineering feasibility study to develop the exact remodel specifications, with the Bond request a result of that A&E work. Note that this work will re-purpose existing square footage rather than add to it.

Project Scope and Alternatives Considered
Current feasability study determined remodel parameters and scope. The hospital is administering care to the patient currently under a temporary waiver from the Centers of Medicaid and Medicare Services (CMS), that cannot be indefinitely extended, requiring a more permanent solution to provide quality patient care. Before the operationalization of the full Junction City campus, the patient was able to be treated on a Unit with no other occupancy; with the full operation of all Units, a new solution is necessary given the exhibited patient aggression.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS						
			$	**% Project Cost**	**$/GSF**	
1	Building Cost Estimate					
2	Site Cost Estimate (20 Ft beyond building footprint)					
3	**TOTAL DIRECT CONSTRUCTION COSTS**		$ -		$	-
INDIRECT CONSTRUCTION COSTS						
4	Owner Equipment / Furnishings / Special Systems		$ 6,353,183	100%		
5	Construction Related Permits & Fees					
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and					
7	Architectural, Engineering Consultants					
8	Other Design and PM Costs		$ -			
9	**TOTAL INDIRECT COSTS**		$ 6,353,183	$ 1	$	-
10	**OWNER'S PROJECT CONTINGENCY**	insert %				
			$	**% Project Cost**	**$/GSF**	
	TOTAL PROJECT COST		$ 6,353,183	100%	$	-

Major Construction/Acquisition Project Narrative

Agency: 443	OHA - Oregon State Hospital	Priority (Agency #):	1	Schedule	
Project Name:	Programmable Logic Controller Replacement (within POP 439)	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		$ 3,625,901		TBD	TBD
Address/Location:	2600 Center St NE, Salem, OR 97301 29398 Recovery Way, Junction City, OR 97448	GSF	# Stories	Land Use/Zoning Satisfied	
		0		Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	$ -		$ 3,625,901	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
The PLC System Replacement project is expected to cost $3.6 million in total, including Issuance expenses of $45K and 2023-25 Debt Services of $581K as estimated by the Department of Administrative Services (DAS) in addition to the $3M PLC system direct estimate. This will fund the acquisition of a single, unified software platform that will replace the existing Programmable Logic Controller (PLC) system, integrating into access control, security cameras, video recording, emergency door release, entry door, sally port and hospital duress systems. The Oregon State Hospital originally utilized a PLC system that is proprietary to a vendor, requiring consultants from that vendor to troubleshoot and repair any errors during downtime, which is costly, inefficient, and an obstacle when errors occur during hours outside of normal business operations. This replacement will be an “off the shelf” solution, that will greatly expand the system maintenance options available to OSH and should significantly decrease downtime for an integrated solution that is vital to patient and staff security.

Project Scope and Alternatives Considered
Project scope would include procurement and deployment of new PLC system at the Salem campus. Because of the current proprietary system, there is no viable alternative to replacement in order to maintain operational, safety and security needs.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS				
		$	**% Project Cost**	**$/GSF**
1	Building Cost Estimate			
2	Site Cost Estimate (20 Ft beyond building footprint)			
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$ -		$ -
INDIRECT CONSTRUCTION COSTS				
4	Owner Equipment / Furnishings / Special Systems	$ 3,625,901	100%	
5	Construction Related Permits & Fees			
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs			
7	Architectural, Engineering Consultants			
8	Other Design and PM Costs	$ -		
9	**TOTAL INDIRECT COSTS**	$ 3,625,901	$ 1	$ -
10	**OWNER'S PROJECT CONTINGENCY** insert %			
		$	**% Project Cost**	**$/GSF**
	TOTAL PROJECT COST	$ 3,625,901	100%	$ -

Capital Financing Six-Year Forecast Summary 2023-25

Agency: OHA - Oregon State Hospital
Agency #: 443

Provide amounts of agency financing needs for the 2023-25 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$ -	$ -	$ -	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	930,000	-	930,000	OF
Federal Funds Repayment	-	-	-	FF
Total for Major Construction	$ 930,000	$ -	$ 930,000	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$ -	$ -	$ -	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	380,000	-	380,000	OF
Federal Funds Repayment	-	-	-	FF
Total for Equipment/Technology	$ 380,000	$ -	$ 380,000	
Debt Issuance for Loans and Grants				
General Fund Repayment	$ 529,084	$ -	$ 529,084	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Total for Loans and Grants	$ 529,084	$ -	$ 529,084	
Total All Debt Issuance				
General Fund Repayment	$ 529,084	$ -	$ 529,084	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	1,310,000	-	1,310,000	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2023-25	$ 1,839,084	$ -	$ 1,839,084	

Capital Financing Six-Year Forecast Summary 2025-27

Agency: OHA - Oregon State Hospital
Agency #: 443

Provide amounts of agency financing needs for the 2025-27 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$ -	$ -	$ -	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	1,990,000	-	1,990,000	OF
Federal Funds Repayment	-	-	-	FF
Total for Major Construction	$ 1,990,000	$ -	$ 1,990,000	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$ -	$ -	$ -	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	815,000	-	815,000	OF
Federal Funds Repayment	-	-	-	FF
Total for Equipment/Technology	$ 815,000	$ -	$ 815,000	
Debt Issuance for Loans and Grants				
General Fund Repayment	$ 464,158	$ -	$ 464,158	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Total for Loans and Grants	$ 464,158	$ -	$ 464,158	
Total All Debt Issuance				
General Fund Repayment	$ 464,158	$ -	$ 464,158	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	2,805,000	-	2,805,000	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2025-27	$ 3,269,158	$ -	$ 3,269,158	

Capital Financing Six-Year Forecast Summary 2027-29

Agency: OHA - Oregon State Hospital
Agency #: 443

Provide amounts of agency financing needs for the 2027-29 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ -	$ -	$ -	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	$ -	$ -	$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	$ 3,278,024	$	$ 3,278,024	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ 3,278,024	$ -	$ 3,278,024	
Total All Debt Issuance				
General Fund Repayment	$ 3,278,024	$ -	$ 3,278,024	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2025-27	$ 3,278,024	$ -	$ 3,278,024	

Capital Financing Six-Year Forecast Summary 2029-31

Agency: OHA - Oregon State Hospital
Agency #: 443

Provide amounts of agency financing needs for the 2027-29 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$ -	$ -	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ -	$ -	$ -	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$ -	$ -	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	$ -	$ -	$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	$ 1,007,916	$ -	$ 1,007,916	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ 1,007,916	$ -	$ 1,007,916	
Total All Debt Issuance				
General Fund Repayment	$ 1,007,916	$ -	$ 1,007,916	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2025-27	$ 1,007,916	$ -	$ 1,007,916	

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2021-23 Biennium

Agency Name: OHA - Oregon State Hospital

Proposed New Construction or Acquisition - *Complete for 5 Biennia*

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2023-25	1	PLC System Replacement	**Salem replacement of Programmable Logic Controller System**	861,858	1925		3,000,000			3,000,000
2023-25	2	JC Single Unit Remodel	**JC Renovation to build Unit for complex patient care**	861,858	1925		5,000,000			5,000,000
2025-27										-
2025-27										-
2025-27										-
2025-27										-
2027-29										-
2029-31										-

Proposed Lease Changes over 10,000 RSF - *Complete for 5 Biennia*

Biennium		Location	Description/Use	Term in Years	Total RSF[2] +/- (added or eliminated)	USF[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost / Biennium
					A	B	C	D	E	(D+E)*A
2021-23										-
2023-25										-
2025-27										-
2027-29										-
2029-31										-

Planned Disposal of Owned Facility

Biennium		Facility Name	Description

Definitions:

Position Count: **1** Total Legislatively Approved Budget (LAB) Position Count assigned to (home location) each building or lease as applicable.

RSF **2** Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

USF **3** Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.

O&M **4** Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

Facilities Maintenance

Key drivers of facility needs and measuring demand

Oregon State Hospital is subject to standards set by the Centers for Medicaid and Medicare Services (CMS) and reviewed and accredited through the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). In addition to standard repair and maintenance of buildings and equipment, the hospital may be required to meet more stringent facilities requirements as determined by those governing bodies. These will be related to patient and staff safety, such as anti-ligature efforts.

The occupancy of the hospital is primarily determined by the judicial system. Periodic legislative changes impact the types and number of patients admitted to OSH. Depending on the changes in law, this can drive an increase or decrease to the facility demand, partially determined by the level of care required for new patient admissions and the associated adaptation of existing hospital space. Space requirements are therefore fluid. The measurement of space is done through monitoring of legislative and regulatory requirements, with associated increases or decreases to staffing dependent on shifting requirements and the needs of the patients.

Challenges over next 10 years

- Construction or renovation to ensure efficient hospital utilization and sustainability.
- Lifecycle replacement of high value equipment and assets.
- Responding to regulatory changes requiring facility improvements.
- Office space needs inside and outside of the secure perimeter.
- Ensuring a 5- and 10-year equipment replacement cycle is maintained.
- Funding to develop life cycle costing, and budget for life cycles in advance of equipment breakdown.
- Ensure upgrades are made to equipment to extend life cycles.
- Above standard wear and tear of a facility partially occupied by persons not invested in long term facility care.

What is needed to meet challenges

- Receive budgetary funding adequate to meet these challenges.
- Ensure related technology resources are adequate and available.
- Update and maintain associated maintenance software.

Facility Plan - Facility Summary Report 107BF16a

2023-25 Biennium

Agency Name Oregon Health Authority/Oregon State Hospital

Table A: Owned Assets Over $1M CRV		**FY 2022 DATA**				
Total Number of Facilities Over $1M		16				
Current Replacement Value $ (CRV)	1	$524,194,531	Source	4	Risk	Risk or FCA
Total Gross Square Feet (GSF)		1,120,033				
Office/Administrative Usable Square Feet (USF)	2	675,451	*Estimate/Actual*	5	73%	% USF/GSF
Occupants Position Count (PC)	3	1,751	**Office/Admin USF/PC**	6		
			or Agency Measure	7	JCAHO	

OSH is regulated by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO or Joint Commission) . Agency USF measures are the number of beds and average daily positions.

OSH is a 24/7 facility with three shifts. We calculate 2/3 of total position count for space occupied by a person during their shift.

Table B: Owned facilities under $1M CRV		
Number of Facilities Under $1M		28
CRV	1	$10,886,533
Total Gross Square Feet (GSF)		59,367

Table C: Leased Facilities						
Total Rented SF	8	0				
Total 2021-23 Biennial Lease Cost		$0				
Additional 2021-23 Costs for Lease Properties (O&M)	9	0				
Office/Administrative Usable Square Feet (USF)	2	0	*Estimate/Actual*	5		% USF/GSF
Occupants Position Count (PC)	3	0	**Office/Admin USF/PC**	6		

Definitions

CRV	1	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)***
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.

Office/Administrative USF/PC	**6**	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	**7**	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	**8**	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	**9**	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facility Plan - Facility O&M/DM Report 107B16b

2023-25 Biennium

Agency Name Oregon Health Authority/Oregon State Hospital

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance	**1**	**2019-21 Actual**	**2021-23 LAB**	**2023-25 Estimated**	**2025-27 Estimated**
Personal Services (PS) Operations and Maintenance		$13,243,046.00	$14,122,501.00	$15,817,201.00	$17,715,265.00
Services and Supplies (S&S) Operations and Maintenance		$7,601,507.00	$7,649,466.00	$7,970,744.00	$8,305,515.00
Utilities not included in PS and S&S above					
Total O&M		$20,844,553.00	$21,771,967.00	$23,787,945.00	$26,020,780.00
O&M $/SF		18.61	19.44		

Total O&M SF 1,120,033 Include only the SF for which your agency provides O&M funding.

	2	**General Fund**	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split Percentage %		95%		5%	

Deferred Maintenance Funding In Current Budget Model		**2023-25 Biennium**		**Ongoing Budgeted (non POP)**	**Ongoing Budgeted (non POP)**	
Total Short and Long Term Deferred Maintenance Plan for Facilities	**3**	**Current Costs 2021**	**Ten Year Projection**	**2023-25 Budgeted SB 1067 (2% CRV min.)**	**2025-27 Projected SB 1067 (2% CRV min.)**	SB 1067 Guidance Below
Priorities 1-3 - Currently, Potentially and Not Yet Critical	**4,5,6**	$17,326,312	$15,355,356	$10,343,356	$10,225,091	If your allocation is <> 2%, replace with your value
Priority 4 - Seismic & Natural Hazard	**7**	$0	$0	$0	$0	
Priority 5 - Modernization	**8**	$0	$0	$0	$0	
Total Priority Need		$17,326,312	$15,355,356	$10,343,356	$10,225,091	(minus DM funding in current budget model)
Facility Condition Index (Priority 1-3 Needs/CRV)	**9**	3.238%	2.870%	1.305%	0.959%	

Assets CRV $535,081,063 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	zLink Maintenance Software	Inventory and Maintenance Scheduling Software
Process/Software for deferred maintenance/renewal	zLink Maintenance Software	Inventory and Maintenance Scheduling Software
Process for funding facilities maintenance	Contained within the Oregon State Hospital Budget	

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	**1**	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	**2**	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over $1M	**3**	All Maintenance excluding routine O&M costs. 23-25 and 25-27 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	**8**	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	**9**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Capital Construction
Cross Reference Number: 44300-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Complex Case Management Unit

Cross Reference Name: Capital Construction
Cross Reference Number: 44300-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 439 - OSH Asset & Equipment Replacement

Cross Reference Name: Capital Construction
Cross Reference Number: 44300-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Household and Institutional Equip.	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 816 - Capital Construction

Cross Reference Name: Capital Construction
Cross Reference Number: 44300-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	8,000,000	-	-	-	8,000,000
Total Revenues	**-**	**-**	**$8,000,000**	**-**	**-**	**-**	**$8,000,000**
Capital Outlay							
Household and Institutional Equip.	-	-	5,000,000	-	-	-	5,000,000
Building Structures	-	-	3,000,000	-	-	-	3,000,000
Total Capital Outlay	**-**	**-**	**$8,000,000**	**-**	**-**	**-**	**$8,000,000**
Total Expenditures							
Total Expenditures	-	-	8,000,000	-	-	-	8,000,000
Total Expenditures	**-**	**-**	**$8,000,000**	**-**	**-**	**-**	**$8,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2023-25 Biennium **Cross Reference Number: 44300-089-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	7,992,750	7,992,750	4,500,000	8,000,000	8,000,000
Total Other Funds	**-**	**$7,992,750**	**$7,992,750**	**$4,500,000**	**$8,000,000**	**$8,000,000**

Oregon Health Authority
Audit Response Report

1. ODHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2019, audit #2020-14 (dated March 2020)

- Recommend management ensure year-end accrual methodologies are complete and include consideration of all relevant expenditures.

  During FY21, the SFR unit has reviewed/updated every year-end procedure, including accruals, by going through them as a team so everyone understands the process and what to review.

  The Office of Financial Services has also put together a group from multiple financial units to document the financial processes of each program within the sub-systems, so everyone understands the impacts and needs for accruals. This document includes the financial transactions throughout each step of the process and the year-end financial process.

  We expect to continue this until all programs are completed. Lastly, we have created an accrual template for the program areas that provide the accrual estimates to use in order to clarify our needs.

- Recommend authority management implement procedures to monitor user access and potential unauthorized changes to the application, as well as continue to implement processes to verify the effectiveness and completeness of the claims edits and audits function.

  1. Rewrote the deliverable from Gainwell so that testing results are easier to read and understand.

  2. The steps involved in creating and implementing an edit into the MMIS require the interaction of at least three managers: including Medicaid Policy and MMIS Business Support Unit manager approval, and approval from the EDI/Claims manager.

3. Since January 2021, OHA conducts monthly meetings involving managers from Provider Services, Claims, EDI, and BSU to review any claims/EDI issues, including new edits being proposed or developed. This meeting is a checkpoint to be sure that all units impacted by claims edit and audit changes are aware of proposed & pending changes, and to create accountability before implementing a new edit or audit in MMIS.

4. Staff with access to MMIS Edits & Audits is 4.

5. Weekly audit activity reports on the four analysts who can update edits and audits in the MMIS are generated and reviewed by HSD Leadership & Management to monitor activity by the analyst in MMIS to determine if any incorrect actions have occurred.

6. MMIS contains audit tables detailing the activities of users – HSD Management monitors for suspicious activity.

7. The MMIS Business Support Unit is automated or enhanced solutions monitoring of edits.

8. OHA maintains system documentation in the Oregon Project Workbook site, secure for access by management, which serves as project site for MMIS and houses system documentation including details on edits.

9. Documentation from Gainwell shows that between July 1, 2019, and June 30, 2020, that 94 of 116 identified edits were tested. Of the 116 edits, those tested had active paid status. OHA is committed to a clearer presentation of testing results.

10. OHA reviews, on a weekly basis, the claims edits & audits, in MMIS.

- Recommend authority management continue their analysis and correct all incorrect provider payments. It is also recommended that authority management ensure tables are updated timely and accurately when CMS provides updates.

  A correction was made in MMIS to change the incorrect table rate and rule so that future claims will be processed at the proper rate. A total of six System Mass Adjustment Processes (SMAP's) were conducted to pay at the lower rate. The final total amount to be recovered or recouped by the state would be $348,079.

Decision was made on February 24, 2021, by Medicaid Policy not to reprocess these claims as originally pursued, but instead to let them remain because they will be corrected when they go through the settlement process.

The programmed rates in MMIS were corrected in alignment with the fee schedule to correct future payments on January 1, 2020. The State assigned a backup to monitor emails from CMS that contain conversion factors to prevent future issues. Having more than one person in BSU subscribed to receive CMS transmittals/updates and watching out for rate changes should reduce/ prevent future errors. The State is not planning on adjusting the 2019 past claims because of a detrimental effect it would have on providers based on the lack of a State Plan requirement that specifies which conversion factors the state must utilize for outpatient claims.

- Recommend authority management strengthen controls to ensure documentation supporting a provider's eligibility determination is retained.

  Starting with the 2020 revalidation cycle, October 2020, the state requires new Provider Enrollment Agreements (PEAs) for all revalidating individuals and organizations. Revalidation is required every five years for all Medicaid providers. This requirement ensures all newly enrolling and revalidating organizations and individual providers will have new or updated PEA's at the time of enrollment or revalidation. Enrollment and revalidation applications without attached PEA's are no longer accepted. Providers failing to revalidate with a new PEA will be inactivated as a Medicaid provider.

  Provider validations may be missed due to the manual nature of the processes. Currently, the state is reviewing missed validation reports no less frequently than monthly to ensure missed validations are corrected at the earliest opportunity. The state continues to check all providers against OIG, SAM and Death Master databases monthly as required. Waiting for a response from CMS in order to update projected implementation to December 31, 2022.

- Recommend department and authority management strengthen controls to perform timely eligibility redeterminations and verification of client income and ensure eligible clients are appropriately enrolled

in both Medicare and Medicaid. Additionally, we recommend management provide periodic training to caseworkers to reduce the risk of administrative errors. We also recommend management correct all identified issues and reimburse the federal agency for unallowable costs.

OHA and ODHS have confirmed with CMS that the requirement to pursue Medicare as a condition of eligibility was not submitted as a requirement of SPA 10-011 filed in 2011 by previous leaders no longer with either agency, however our rules and processes had not been updated. APD is in process of filing Temp rules immediately and permanent rules in October 2022. We anticipate having all gaps tied up by the end of December 2022.

- Recommend authority management comply with subrecipient monitoring requirements, develop and implement internal controls to ensure risk assessments are performed and documented for each subrecipient, and monitoring activities are completed and documented in conformance with risk assessment results.

  The Health Systems Division (HSD) has assigned a project manager to assist program area to develop and implement a sustainable process, documentation and grant administrator training package and creating corrective action for remediating the issue and ensuring it does not reoccur.

  There is now a documented process and standardized tools to perform risk assessments of subrecipients to determine appropriate monitoring policies. There is also a documented formal process to ensure subrecipients comply with federal regulations, terms, and conditions of the subrecipient performance. However, we are currently piloting this process and tools within a small workgroup, the Grant Management Process Improvement Team, in anticipation of conducting division wide training and implementation by May of 2023.

- Recommend authority management develop and implement controls to ensure performance progress report are complete and accurate prior to report submission.

There is now a documented process and internal control tool to ensure that performance reports are accurate and complete. Tools are in the final phase of testing and this recommendation will be implemented by January 31, 2023.

2. OHA: Chronic and Systemic Issues in Oregon's Mental Health Treatment System Leave Children and Their Families in Crisis audit #2020-32 (dated September 2020)

- Recommend develop and document a comprehensive strategic plan for the agency and Behavioral Health Division. A process to update and report plan progress to governing bodies should be created in tandem. Once established, the plan should be communicated to the public, agency staff, and governing entities.

  Management Response*: OHA agrees with a primary theme of this audit about the importance of aligning agency values, principles, and strategic vision with agency operations. This audit illustrates the complexities and gaps that have resulted from lack of a documented and well-communicated strategic plan. We agree with all the elements of this recommendation, including the need to develop and document plans; conduct regular performance reviews against the plans; report performance to governing bodies; and to broadly communicate all aspects of planning to stakeholders including consumers, providers, staff, the public and governing bodies. Prior to the pandemic, OHA was nearing completion of a strategic plan whose conclusion was that OHA must eliminate health inequities. Our work during the COVID-19 pandemic has confirmed that direction as we have observed inequity in the rate of infection among communities of color, more acute illnesses for those who are infected, and higher rates of hospitalization.*

  Inequity issues: *As this audit acknowledges, COVID-19 has disrupted OHA operations since early 2020. While that is an important backdrop to some of our responses, the pandemic has also helped OHA staff and partners learn and adapt. Much of that learning, focus and adaptation will inform future strategic planning efforts.*

  In addition, the Legislature allocated $25.6 million from the Coronavirus Relief Fund to focus on culturally appropriate behavioral health services during the crisis. OHA is working with Community

Based Organizations and stakeholders to better understand how to provide outreach and improve access to meaningful behavioral health services for historically underserved people. Much of our effort involves engaging with stakeholders we have not previously known. These new connections will carry forward after the pandemic to inform our strategic planning.

Consumer voice: *Any strategic plans created for the behavioral health system must center consumers and be trauma informed. OHA must devote time and resources to ensure that consumers can express needs and co-create solutions. We will include people with lived experience in planning from the beginning and embed their participation in processes and procedures.*

As this audit stressed, we must take a trauma-informed approach to all of our work and planning as we create a more culturally and linguistically responsive system of behavioral health services.

Work underway: *The Behavioral Health Director was appointed in April 2019. His initial vision is included in this audit report: Behavioral health services must be simple, responsive, and meaningful. For children and families, the guiding vision is that children can be at home, in school and in their community because they receive the right services, at the right time and for the right duration.*

The behavioral health system does not exist in isolation from other public systems. Decisions made by OHA can affect other systems and, conversely, things happen in other systems that can affect the behavioral health system. We are embarking on strategic planning that is fully inclusive to help all systems function better.

After articulating our initial vision, OHA and the Behavioral Health Director have been working with stakeholder groups, the Governor, the Legislature and various workgroups and committees over the past year to gather input and map a direction for the behavioral health system and its components.

While the audit pointed out that the myriad groups and advisors can be overwhelming, OHA receives important input from people representing diverse interests and perspectives. That input is critical to understanding the implications of the decisions being made in the behavioral health system and in setting effective strategies for system improvement.

Other planning efforts include the strategic plan developed by Oregon's Alcohol and Drug Policy Commission (ADPC). The purpose of the ADPC is to improve the effectiveness and efficiency of state and local substance use disorder prevention, treatment, and recovery services for all Oregonians. The ADPC and its state agency partners adopted a comprehensive strategic plan. The plan seeks to identify processes and resources to create, track, fund and report on strategies for systems integration, innovation, and policy development; strategies to reduce Oregon's substance use disorder (SUD) rate, including preventing SUD and promoting recovery; and strategies to reduce morbidity and mortality related to SUD. This work intersects with services to children and their families and adults, as people who have SUD often have mental health issues as well.

OHA is committed to the work that is needed to synthesize the results of all these efforts into a comprehensive strategic plan for behavioral health services.

Internally, after the audit was completed, OHA reorganized the Office of Behavioral Health Services. The new structure will allow the office to better focus on strategic planning and data analytics. The structure adds a Child and Family Behavioral Health Director, an Adult Mental Health and Addictions Director, and a Behavioral Health Operations Director, all of whom report to the Behavioral Health Director.

OHA is also integrating performance management into the expected duties and work of all staff.

***Challenges:** As this audit recognizes, the financial picture changed rapidly and unexpectedly upon the arrival of COVID-19. OHA and the behavioral health system started the 2019-2021 biennium with momentum and expectations of new funding after several years of a strong*

Oregon economy. The Governor and the Legislature established multiple workgroups to begin addressing chronic system underfunding, much of which is called out in this audit report.

Once the impacts of COVID-19 are fully known, we expect the funding situation to be significantly worse, and we anticipate the need to imagine a system with different financial constraints than we had been planning. We also expect that administrative resources will be constrained and that we will have to make difficult decisions about what work our staff can support and what will be deferred.

That being the case, it is more important than ever that we plan for, implement and monitor a behavioral health system that is responsive to consumers, children and families when the services are needed and that results in the best outcomes possible.

This audit recognizes the complications faced by people who receive services in a system with multiple funders, multiple stakeholder groups and multiple levels and systems of government, all with differing objectives and requirements. These realities cannot be ignored and must be synthesized during strategic planning to ensure a system that meets the vision of being simple, responsive, and meaningful.

***Agency needs:** As this audit report stresses, our current data and analysis capacity is severely limited. Our Agency Requested Budget for 2021-23 includes funding to support data improvement work that is underway. If that effort is not funded, challenges will continue. Without the data improvement, we will not be able to monitor, analyze and track performance and outcomes, as the audit recommends throughout.*

***Update:** OHA has adopted the bold vision to Eliminate Health Inequities in Oregon by 2030. This essential work seeks to recognize the systemic racism and discrimination experienced by communities of color in our in our state and to achieve health equality within 10 years.*

The Behavioral Health director has developed a strategic plan for the Behavioral Health Division of Health Systems Division in line with this larger vision. Over the past year, he has met with

community groups and partners across Oregon and has engaged consumers in feedback sessions to build a comprehensive vision for behavioral health. In recent months, the Director has presented this vision to legislators and interested community members in multiple sessions and is implementing this vision across behavioral health programs.

While OHA has taken steps to address this recommendation and even expanded upon it, it is not yet complete. Next steps include public communication of this information and updates to OHA's website for full transparency.

- Recommend Oregon Health Authority define necessary terms, such as "health" and "mental health," and integrate those terms into all plans and contracts and propose integration into Oregon Administrative Rule and ORS in order to be institutionalized.

  Management Response: *We agree that defining key terms and integrating them into our work and guiding documents will better define the relationship between behavioral health and the broader agency goal of "better health." OHA agrees that we need to revisit our Performance Outcome system and strengthen the behavioral health linkages to the high-level goal of "Better Health." We will engage consumers and other stakeholders in the development of the definitions. With the vetted definitions, we will review our contractual instruments to incorporate the definitions. We will also identify OARs where these definitions need to be clarified and begin rulemaking to incorporate these changes. Finally, we will review Oregon Revised Statutes (ORS) and create legislative concepts that include these definitions as well as other needed changes identified during the strategic planning processes. We will engage a broad array of stakeholders and partners to integrate the definitions into the governance and delivery systems. OHA will craft legislative concepts, rule revisions and contract changes to ensure consistency of terms and definitions used across all ORSs, OARs, procedures, and contract instruments.*

  Inequity issues: *We must articulate the most basic element of our strategic vision for behavioral health, or the concept of mental health will remain invisible. Without that common*

understanding, consumers won't be able to find connections to the services they need, and stakeholders won't be able to effectively advocate for needed changes to the system.

Consumer voice: *Acknowledging that mental health is an integral part of health is a trauma-informed action that will support co-creation of solutions with consumers. Definitions should center on the consumers and their experiences and emphasize that each individual defines what constitutes mental well-being. Co-creating definitions will support a responsive and meaningful system.*

Work underway: *OHA staff are familiar with consolidating and synthesizing definitions. During the recent development of Oregon Health Plan coordinated care organization contracts (CCO 2.0), we focused on using consistent definitions in the CCO contracts and OARs. This process has been completed for OAR Chapter 410, and additional work is needed on Chapter 309. OHA is also aiming to provide consistent definitions in its work on County Financial Assistance Agreements.*

Challenges: *Clear definitions will provide the foundation for all of OHA's behavioral health work. Incorporating these definitions into all statutory references, Oregon Administrative Rules (OAR) and contracts will help to prevent the fragmentation that can result from decentralized administration. If everyone is working from the same definitions, expectations will be clearer, and accountability will be easier to institute. That said, it will be complex and time-consuming.*

Agency needs: *OHA will need support and agreement from stakeholders as we develop definitions. Additionally, each governance document or protocol requires specific procedural actions that may require additional champions. Statutory change may be necessary. The support of legislative leadership will be key.*

Timeline*: Development of the definitions can begin during the next strategic planning phase, as envisioned in Recommendation #1. Implementing changes to governance documents will*

require calendaring and coordination with contracting, rulemaking and legislative cycles. Target completion of this recommendation is December 31, 2021.

Update: *In his 2019 message on Health Equity, The OHA Director defined health as "a positive state of physical, mental, and social well-being and not merely the absence of disease." Additionally, HB 3046 (2021) provided a definition of mental health treatment and services as "the treatment or services provided to address any condition or disorder that falls under any of the diagnostic categories listed in the mental health disorders section of the current edition of the a) International Classification of Disease; or b) Diagnostic and Statistical Manual of Mental Disorders."*

In updates to Oregon Administrative Rule and ORS, terms are being addressed and edited over time. Efforts to achieve this goal have been slowed by the COVID-19 pandemic, which stretched resources across OHA. These efforts are ongoing and staff within OHA are monitoring for this issue as any rule changes are considered.

OHA has a process in place to integrate terms into all plans and contracts and is in the process of doing so. Legislative action has not been proposed yet, but OHA would like to do so pending leadership changes.

- Recommend Oregon Health Authority work with the Oregon Health Policy Board and Legislature to review effectiveness and role of councils, commissions, and other advisory boards. Bodies identified as not essential should be considered for dissolution or revised in function.

  Management Response: *As the audit report demonstrates, many councils, commissions and advisory boards provide guidance for the delivery of behavioral health services in Oregon. OHA and the behavioral health system have a long tradition of seeking broad-based input and advocacy.*

  Additionally, various system funders, including the federal Centers for Medicare and Medicaid Services and the Substance Abuse and Mental Health Services Administration, and the Oregon Legislature, have mandated many of the formal advisory bodies. Currently, there are at least 42 of

these types of groups established to advise OHA about the behavioral health system. This is an unwieldly number of councils to support, and the important input provided by each group often gets overwhelmed and difficult to hear or extract. OHA agrees with the recommendation that the functions, overlaps and effectiveness of these advisory bodies should be evaluated and addressed.

When the Behavioral Health Director was appointed in April 2019, he quickly realized that he would be unable to devote the hours needed to actively engage with every advisory board within his purview. To prepare for the Governor's Behavioral Health Advisory Council, OHA staff began to identify all the formal and informal boards, commissions and groups advising the Behavioral Health Director. Most of that work is complete. To ensure that consumers and underserved communities are centered, the Office of Consumer Activities Director has taken lead in analyzing the information. Conversations have also been started with several of the advisory groups regarding the question raised in this recommendation.

Inequity issues: *Membership and representation on these advisory groups is often pre-defined by statute and other processes. The groups typically include medical professionals, business executives and other professional-level staff, sometimes combined with other representatives such as family members or consumers. Meetings are generally conducted in English and take place on weekdays in state office buildings. This systematically excludes the voices of unserved and underserved people. In addition, some of the same people fill roles in several groups, which creates less diverse representation. The sheer volume of advisory groups also means that the individual issues identified by any one advisory group or group member may not receive full and meaningful attention from OHA leadership.*

Consumer voice: *OHA will evaluate how each group prioritizes consumer voices and ensure that we are providing the proper, trauma-informed spaces to co-create solutions that are simple, responsive and meaningful as we consider next steps with each council.*

Work underway: *Instead of identifying groups as nonessential, the Behavioral Health Director is taking a holistic look at the groups, their makeup and their missions and how they relate to one another. He is evaluating methods to engage behavioral health stakeholders as*

a whole and gather information and feedback from them. The goal is to find more efficient ways to synthesize the information and make it available for multiple purposes, including strategic planning, budgeting, troubleshooting, advocacy, and service delivery system improvements. Along the way, OHA is also asking who does not currently have a seat at the table and how to engage those voices.

Challenges: *Deciding whether to disband or disengage with an advisory body is a difficult one. Understanding the history and needs of each advisory body is critical to deciding how to make it function better or whether to incorporate it into another advisory body or disband it altogether. Allthese advisors have been convened for legitimate purposes, so it's imperative to understand the implications of changes to the function of those groups.*

Because of the decentralized and fragmented system that currently exists, this multitude of advisory councils is duplicated on every level. Community Mental Health Programs and CCOs and providers all have requirements for advisors at the local level. Often those requirements are prescribed by funders and the legislature. At any level of the system, when advisors convene with the primary goal of meeting a contract or funder requirement, we do not see engagement at the levels intended when those advisory boards were imagined and required.

Agency needs: *OHA needs the groups' membership and stakeholders to understand the goal of the work: to have a better coordinated slate of advisory groups whose voices are heard. We will prioritizethis work with a focus on culturally responsive, consumer-centered input.*

Timeline: *This work has already begun and will continue throughout the current and next biennium. Initially, work will focus on providing a trauma-informed avenue for effective input from consumers and underserved communities and be completed by July 1, 2021.*

Update*: Since the publishing of the audit report, OHA has created a new unit within Health Services Division titled the Office of Recovery and Resilience. This unit is charged with coordination of community feedback and participation in OHA councils, policy work, and strategic planning. As OHA embraces the strategic goal to eliminated health inequity in our state by 2030, community voice is*

seen as more important than ever. The Office of Recovery and Resilience is working to streamline meetings where possible, but also to broaden community input and empower individuals with lived experience to be part of discussions and decision-making.

A comprehensive list of councils, commissions, and advisory boards has been compiled. Many of these are legislatively required and OHA is not able to make independent changes to these committees and councils. However, the Office of Recovery and Resilience is working to expand the communities involved, and to educate a broader group in ways to participate in these meetings. This work will continue as OHA continues to embrace health equity and the value of lived experience.

- Recommend using the existing stakeholder map presented to Legislature on November 18, 2019, to develop and document a process for maintaining regular stakeholder input. Once the plan for receiving input has been established, it should be communicated across the stakeholder spectrum to ensure coordination.

  Management Response: *As this recommendation points out, OHA has a starting point for compiling information about the formal advisory channels in place. We are building on that list of stakeholder partners. We have significant work left to do to create input channels for the list of stakeholder partners – and partners who may not yet be on the list.*

  Inequity issues: *The November 18, 2019, stakeholder map is the compilation of formal stakeholder input channels as of that date. OHA continues to identify and implement new methods for reaching unserved and underserved populations. The COVID-19 emergency has helped OHA better understand and improve communications with key stakeholders who have been historically and systematically underserved. Developing and documenting a process for regular stakeholder input will require flexibility and adaptation as we become more skilled at hearing and centering the voices of those who need or receive service.*

Consumer voice: *OHA must create trauma-informed avenues that support consumer input to OHA and throughout the service delivery system so that we are able to co-create solutions to complex system issues.*

Work underway: *Since that initial list was created, OHA and the behavioral health system have shifted focus to the COVID-19 response. In that shift, we have developed more insight into the needs of stakeholders, including those who currently receive services, those who need service, providers of service, funders, and system managers. We have been forced to get creative about stakeholder engagement, which has introduced us to new ways to engage with the community and put us in touch with new people.*

Challenges: *Stakeholder input is critical at all levels of the system, and different groups need to be engaged with in different ways. Additionally, processes are evolving as we learn and implement trauma-informed approaches to working with various stakeholders and groups. The volume, complexity and ever-changing needs have made documenting and communicating across the spectrum challenging.*

Also, because the system is locally driven and delivered, stakeholder input from all levels of the system and at all levels of the system is critical. This creates the need for a well-functioning web of interrelated communication channels.

Agency needs: *The more we learn from each stakeholder group about the most responsive ways to engage with them, the more effective our communications will be. Communicating across the stakeholder spectrum will require attention, interest and patience from each stakeholder group.*

Timeline: *This work has begun. Anticipated completion is July 1, 2021.*

Update: *Since the publishing of the audit report, OHA has created a new unit within Health Services Division titled the Office of Recovery and Resilience. This unit is charged with coordination of community feedback and participation in OHA councils, policy work, and strategic*

planning. As OHA embraces the strategic goal to eliminated health inequity in our state by 2030, community voice is seen as more important than ever. The Office of Recovery and Resilience is working to streamline meetings where possible, but also to broaden community input and empower individuals with lived experience to be part of discussions and decision-making.

A comprehensive list of councils, commissions, and advisory boards has been compiled. Many of these are legislatively required and OHA is not able to make independent changes to these committees and councils. However, the Office of Recovery and Resilience is working to expand the communities involved, and to educate a broader group in ways to participate in these meetings. This work will continue as OHA continues to embrace health equity and the value of lived experience.

- Recommend Oregon Health Authority update outdated policies and procedures that refer to divisions that no longer exist within the agency, such as Addictions and Mental Health, and update all outdated policies, (s)procedures, and evidence-based practice guidelines.

  Management Response: *OHA agrees that imprecise information in the regulatory documents creates confusion at all levels and must be updated. OHA sees a need for a comprehensive review of definitions and consistencies across policies and procedures, contractual instruments, OARs and ORS. We have been working to align terminology across OARs, CCO contracts and County Financial Assistance Agreements. As opportunities arise, staff are poised to update other documentation for consistency.*

  Inequity issues: *Consistency in regulatory information is needed so that people can trust and understand how the various systems work and can be accessed. The system needs to be free of unwritten rules and informal processes, otherwise people who don't know how to navigate these informal channels cannot get access.*

  Consumer voice: *Updating and cleaning up regulatory documents is a basic starting point to the process of simplifying the behavioral health service system. With access to accurate and*

up-to-date information on policies, procedures, and other guidelines, service users will be better positioned to make informed decisions about their care and advocate for their own needs.

Work underway: *The Office of Behavioral Health Services was recently reorganized. In that restructure, a Behavioral Health Operations Division has been created that has assumed responsibility for this work.*

Challenges: *OHA is a large agency with multiple programs and rules supported by a biennial budget exceeding $23 billion. Statutes, rules, procedures, and contractual instruments change frequently, and the processes that support those changes often have long lead times. Keeping all governance documents aligned requires constant attention, with staff particularly focused on that alignment. OHA is working to improve internal processes to better recognize opportunities to include consistency updates across governance documents. Inconsistencies in policies and procedures and evidence-based practice guidelines make it difficult to establish transparency and accountability in a decentralized system.*

Agency needs: *Changes to statutes and rules require open, public process, so OHA would need participation from stakeholders to ensure that changes fully reflect the needs of stakeholders.*

Timeline: *This work will begin immediately, and initial work will be completed by the end of the biennium, June 30, 2021.*

Update: *This work was delayed due to staffing resource assignment to pandemic response. However, OHA has assigned staff within the Health Services Division to search policies, procedures, and rules for outdated terms in need of update. A list will be compiled and addressed as a comprehensive process over upcoming months. Rules Coordinators are aware of this need and are monitoring for any language updates needed as part of the standard rule updates.*

- Recommend Oregon Health Authority identify data gaps that prevent the tracking of behavioral health performance measures and:

1. Once identified, develop a plan for addressing the gaps, and communicate the plan and its results to appropriate bodies.

2. Define benchmarks for children's mental health service performance measures tied to goals and document the methodology used to track the measures with appropriate data.

Management Response: *OHA appreciates that this audit highlights the need we have for a defined set of outcomes and goals. Outcomes are best defined as part of a comprehensive strategic plan, which is currently underway. Once the strategic plan is in place. This in turn will help us better define the needs we have in data collection and administrative data sets used to collect data. But to fully achieve this and several other recommendations, we must secure funding to continue the COMPASS Modernization Project.*

Inequity issues: *We will continue to work to implement data systems that match REAL-D (race, ethnicity, language and disability) data requirements, which are comprehensive. As we work to achieve this goal, it will allow us to better understand and identify inequities and differences associated with underserved populations in Oregon.*

Consumer voice: *Historically, OHA has selected performance measures based on the availability of data from legacy systems. As noted above, this is a poor approach and will be corrected by defining and comprehensive strategic approach to services and using that to define need outcomes to measure progress. For this to be a success, we must engage with consumers and other advocates.*

Work underway: *While OHA does need to define an overall strategy to attach outcomes, we have consulted with national children's System of Care expert Liz Manley. Manley was the chief architect behind the New Jersey System of Care mentioned in this audit report. She will help us define targeted outcomes so we can begin to create meaningful outcome reports. Additionally, as a result of 2019's Senate Bill 1, OHA, Oregon Youth Authority, and Oregon's Department of Human Services are teaming up to create a children's focused data dashboard.*

OHA will incorporate this work into an overarching data collection and outcome process that is inclusive of all the populations served and integrates the work overseen by OHA in the behavioral health system.

At the foundation of our work to improve our data capabilities is the COMPASS Modernization Project. As we reported in our response to our internal audit in December 2019, the behavioral health system has long struggled with data issues. In 2014, the primary legacy system for tracking community behavioral health systems was replaced by the system now in use, Measures and Outcomes Tracking System (MOTS). Due to budget constraints, the MOTS system that was implemented was a truncated version of what was actually needed. Implementation and data quality issues have plagued the system. As a result, OHA submitted a Policy Option Package for the 2019-2021 budget to replace MOTS. The Legislature approved funding sufficient for the planning phase of the COMPASS Modernization Project. Additional phases will require coordination across all OHA and DHS data initiatives and legislative approval and funding. In the meantime, behavioral health managers have deployed various desktop tools or relied on contracted studies and data collection to assist in managing data for key components of the behavioral health system.

Behavioral health and substance use disorder data is currently underreported by providers due to the outdated, fragmented processes and systems; under-analysis and utilization of the data by the agency is due in part to underreporting and in part to system age and fragmentation. The agency cannot adequately utilize data for required reporting or for analytical purposes that would better promote the Triple Aim.

The COMPASS redesign provides OHA with an opportunity to examine and update business processes and better align to the agency's vision and the continuity of care model. Part of this business process alignment will include the standardization of data fields, validation of business data needs, an evaluation of partner needs, and an analysis of desired inputs and outputs. OHA has the chance to reduce silos and begin integrating data from Managed Care Entities (Coordinated Care Organizations or CCOs) into the behavioral health service delivery model.

The objectives of Compass modernization:

1. *A data collection system to evaluate more timely, appropriate, cost-effective services for Oregonians.*
2. *Reduce the administrative burden on providers and improve care coordination.*
3. *Streamline and update business processes for collection, analysis, and reporting of information.*
4. *Improve the standardization of behavioral health data.*
5. *Collect data to increase the agency's ability to measure and report on behavioral health outcomes.*
6. *Implement a solution that includes data elements necessary for tracking outcomes and providing data for a 360-degree view of the client.*
7. *Establish a platform that can be easily modifiable and expanded to meet evolving needs.*
8. *Provide more accurate and robust data for SAMHSA and Block Grant reporting.*
9. *Reduce use of Excel and paper surveys and improve the data collection efficiency.*
10. *Enable analysis of program approaches and resource allocation efficacy.*

In addition, the resulting system will conform to all standard Privacy and Security requirements.

In addition to work on the underlying data infrastructure, in 2018, OHA implemented the Performance System. This system is about organizational alignment across all agency divisions. The agency identified outcome measures that are quantifiable indicators of the agency's overall performance. Process measures were then created to assess the progress of the work that supports our customers and functions in the organization. Cross-functional collaboration and engagement allows teams with different functions to move toward the same goals. The performance system is data-driven, telling us how our processes are doing. Health Systems Division units are creating metrics for their work, measuring their processes to understand current conditions and setting goals for short and long-term continuous improvement. All units are creating dashboards for essential and

priority work. At the quarterly performance reviews, measure owners share the current condition of their unit dashboard, process measures, improvements, and quarterly goals. The agency-wide quarterly performance reviews focus on shared goals and outcomes. Strategic planning recommendations influence the measures highlighted at the agency-wide reviews.

Challenges: *OHA relies on what is currently a decentralized and fragmented system to provide quality data inputs. Providers and subcontractors have varying capabilities and challenges when it comes to synthesizing local data and feeding it into the state-level collection systems. OHA will need to simplify and focus its data-gathering efforts to allow for a comprehensive view of the system envisioned by its strategic plan while keeping the administrative burden on the providers to a minimum. This will be a difficult but important task.*

Agency needs: *To implement the data system development needed to support this recommendation, OHA and OHA/DHS Shared Services will require ongoing state and federal funding support. Additionally, OHA's data needs require staffing and prioritization within Shared Services.*

Timeline: *Work is underway and will continue for at least the following two biennia. Planning and benchmarking to be completed by June 30, 2023.*

Update: *The Child and Family Behavioral Health Unit worked extensively with community partners to identify key indicators of youth mental health and coordinated with Health Policy and Analytics to compile data and create a Unit dashboard for inclusion on the CFBH internet page for internal and public use. Some concerns are ongoing related to reporting from counties and CCO's, and CFBH leadership is coordinating with other parts of the HSD team to address these issues through contracting, CFAA updates, and CCO accountability. However, even though these efforts, many reporting requirements have been suspended during the Covid-19 pandemic to help alleviate administrative burden on counties and provider agencies. The CFBH Unit will provide information as it becomes increasingly available and is committed to being data driven as access to data improves.*

- Recommend Oregon Health Authority develop and deliver a proposal to request additional resources for a data analyst within the Child and Family Behavioral Health Unit.

  Management Response: *OHA appreciates how this audit highlights the critical need for quality data and meaningful analysis. The audit further highlights the challenges OHA faces when attempting to identify and support staff skilled in the multiple areas needed to do this work well. While this recommendation is one way to achieve the goal, OHA may need to explore* alternative *solutions.*

  Inequity issues: *As this audit report points out, OHA's current analytic capabilities are limited. As such, we often lack information about unserved and underserved populations, systemic racism, and outcomes related to service delivery or lack of service.*

  Consumer voice: *OHA must have staff who are able to engage with children and families and direct the analytical questions posed to the data systems. Those staff must also be well-versed in the underlying data that supports needed analyses and have the technology skills to be able to extract and interpret data appropriately.*

  Work underway: *Regardless of whether OHA can pursue additional resources, we are determining how to integrate analytical functions into the functions of multiple positions in the Office of Behavioral Health. Recent reorganization of the office creates a specific unit with focus on Medicaid, Policy and Analytics.*

  Longer term, through the COMPASS initiative, we are also looking at newer types of technology and platforms such as Behavioral Health Data Warehousing and the cloud to identify methods to get more accessibility to system data.

  Challenges: *OHA and other state agencies now face significant budget challenges. Considering those constraints, it is not prudent to expect to receive funding for additional*

administrative staff. We will likely need to develop an alternative method to meet the goals of this recommendation.

This audit reveals that the decentralized and fragmented system creates real challenges when it comesto understanding all the complex program and data interrelationships. These issues are further exacerbated by confidentiality and identification issues that create real barriers to data sharing.

Recruiting, training, supporting and supervising staff who have information technology skills coupledwith multi-system program understanding would be difficult regardless of where staff sit in the organizational structure.

***Timeline**: The work of enhancing the analytic functions within the Office of Behavioral Health Services has begun and will include submission of a proposal for an analyst position by June 30, 2021.*

***Update:** A proposal for an additional data analyst was delivered, and funding for an additional dedicated position for the CFBH Unit was authorized through HB 2086 (2021). The position was posted in November 2021 and interviews were held in December; it is hoped that this position will be hired early in 2022.*

- Recommend OHA leverage data analysts in the Health Policy and Analytics Division and resources in the Child and Family Behavioral Health Unit to determine the extent to which Medicaid claims data can be used to accurately identify and track the number of children receiving mental health services statewide and outcomes.

  ***Management Response:** Even considering the data and analytical challenges described in this audit, OHA does have a wealth of information available through the Medicaid Management Information System (MMIS). OHA agrees that we can do more to extract and analyze data from the Medicaid system to make assessments about how many children are receiving services and their health outcomes. In consultation with national children System of*

Care experts Liz Manley and Shelia Pires, OHA staff are working on a project to determine what Medicaid claims data can be used to identify and track children receiving mental health services statewide and define targeted outcomes. This project work will overlap with the Senate Bill 1 data dashboard project team (DHS/OHA/OYA) and the work that is currently underway.

Inequity issues: *Through regular review of information about service delivery, we can begin identifying patterns in service utilization. These patterns can serve as proxies that will bring us closer to understanding inequities faced by certain children and families in Oregon.*

Consumer voice: *As we identify service patterns and outcomes, children and families will be equipped with information to help us co-create system solutions and identify trauma indicators.*

Challenges: *We will continue to face challenges with the massive scale of the data that is submitted through a centralized and fragmented system. All conclusions must be considered carefully as there are many nuances to the data. Developing careful understandings about how the data was extracted and for what purpose is significant to interpreting results. Also, the sheer size of MMIS, coupled with the data submission rules that must allow adequate time for service providers to submit and time for correction mean that the data system is fluid and subject to change well after the dates of service.*

Update: *This work is ongoing but is being delayed due to reporting pauses as part of the Covid-19 support for CMHP's. Additional data analysis support within HPA will help make this work possible when reporting resumes.*

- Recommend OHA formalize agreements with DHS to help assess the ongoing needs for intensive mental health treatment services statewide and track performance measures of mental health services for children by foster care status.

Management Response: *This audit report appropriately highlights the critical relationships between OHA and DHS in supporting the needs of children in foster care. Oregon's System of*

Care partners are guided by the vision that children can be at home, in school and in their community because they receive the right services, at the right time and for the right duration.

OHA and DHS are working together on a project that will identify and prioritize cross-system interventions to better serve children in foster care and children and families in Oregon. This project will address access, Medicaid services, eligibility, and capacity-building.

***Inequity issues:** OHA agrees with the audit report's conclusions that without behavioral health performance measures for children in foster care, we risk perpetuating programs and levels of care that are not culturally and linguistically responsive, may be of low quality and may not meet the needs of the children who receive treatment.*

Additionally, as the audit report highlights, OHA's mechanism for tracking children's intensive service capacity has not worked as intended, and data resulting from it is incomplete. This limits our ability to see inequity in access and identify the barriers children and families are experiencing.

***Consumer voice:** In collaboration with youth and families, OHA and DHS must together support a system that meets the behavioral health service needs of children in foster care. Too many times, children and their families, especially children being served in foster care, have struggled to access services in a system that is difficult to navigate, non-responsive to their needs, that forces them to endure long waitlists for intensive services, and that too often results in inappropriate placements and emergency room use for behavioral health intervention. OHA and DHS must work with system users to co-create solutions to these and other challenges.*

***Work underway:** OHA and DHS have a combined Psychiatric Residential Treatment Services (PRTS) Capacity Building Project that will create a needs assessment and develop strategies to build and monitor this intensive level of behavioral health capacity. OHA has drafted a POP for the 2021 Legislative Session requesting funds to expand this capacity. To date OHA has*

developed seven new PRTS beds and continues to work with existing and new providers to increase capacity at this level of care.

OHA and DHS have committed to:

- *Engage PRTS providers, CCOs and commercial insurance carriers to identify future state options for Oregon recognizing collective resources and knowledge.*
- *Identify start-up funds needed to help offset one-time costs for developing additional capacity.*
- *Develop programmatic and policy change recommendations that would encourage and support capacity development and operational sustainability.*
- *Track provider outcomes and ongoing system capacity needs.*
- *Review current services with an equity lens and make recommendations to ensure culturally specific service delivery is occurring.*
- *Explore funding models to ensure capacity is available when needed*
- *Coordinate with the System of Care Advisory Council with an analysis of the current continuum of care and develop long-term recommendations for the appropriate settings needed in Oregon.*

DHS and OHA are developing recommendations by December 31, 2020, for capacity, policy changes and budget to adequately build a service array for children specifically served by the child welfare system.

In addition, OHA, DHS, and the Oregon Youth Authority (OYA) are building a Children's System of Care Data Dashboard that will show the continuums of care in OYA, Child Welfare and Behavioral Health and how they overlap for children. Dashboard elements will include utilization, youth involved with multiple systems, and much more to inform policy and program development moving forward.

OHA and DHS will be working together with the System of Care Advisory Council and national experts to define performance and outcome measures to be tracked to support and monitor the children's continuum of care.

Rates were increased for PRTS and Subacute Service on July 1, 2019. The intent of the rate increases was to support the current provider network and potentially attract new providers to the system.

***Challenges:** As this audit highlights, OHA and DHS have faced many challenges in getting to this point. Some of the barriers to success include:*

- *Crises and lawsuits driving system and policy focus rather than data and outcomes;*
- *Inadequate staffing and financial resources to support and focus on this work;*
- *We have not yet identified the specific outcomes to measure;*
- *As the audit points out, the capacity tracking system has not worked as envisioned;*
- *Development of inpatient care can be expensive and takes time;*
- *Need for additional financial investment into the Children's System of Care;*
- *Lack of funding appropriated to capacity retention and expansion (especially for inpatient levels of care;*
- *Children's service capacity development has been reactive and happening separately (Behavioral Health, Foster Care, Behavioral Rehabilitation Services);*
- *CCOs are responsible to ensure the provision of children's behavioral health services. This has led to confusion about which organizations maintain lead responsibility for capacity management and expansion, especially for statewide services such as Psychiatric Residential Treatment Services;*
- *Minimal demographic data in the MMIS system to support racial equity evaluation.*

The children's behavioral health system is decentralized and locally managed through the CCO model. While OARs give some structure to the services, the infrastructure does not support the notion of "no wrong door" for children and families needing to access care. This is especially

challenging for children in foster care who are supported by case workers and system partners throughout the state, navigating 15 different continuums of care with different access points.

***Agency needs**: To successfully and systematically monitor performance measures of mental health services by foster care status, OHA and ODHS would benefit from support from the Oregon Enterprise Data Analytics (OEDA) unit. The 2015 Oregon Legislature created the OEDA unit to conduct inter-agency research. The legislation encouraged the expansion of data-informed decisions throughout state government. The research analysts, economists, and information technology positions work among agencies to translate data into information; that information promotes data-informed decisions and improves outcomes for children and families. OEDA uses advanced analytics with human service organizations, health organizations, public health organizations, corrections, the courts, employment, housing, and education. The current projects include use of predictive analytics for health risk, identifying nongraduates during elementary school, differentiating Self-Sufficiency client groups to better serve the highest risk families, developing staff engagement surveys to recognize staff most likely to leave ODHS, algorithms identifying children at risk for temporary lodging and out-of-state placement, and developing data sharing agreements among agencies.*

OHA staff from the Child and Family Behavioral Health Unit will reach out to OEDA to determine what support may be available to help implement this audit recommendation.

***Timeline**: Work is underway and will continue through 2021.*

***Update:** Intra-Agency meetings have been held to review the direction for this formalized agreement, and an agreement has been drafted. It is anticipated that the agreement will be finalized by March 2022.*

- Recommend OHA develop and document shared guidance on the methodology that will be used to track performance measures and communicate that to all stakeholders, including CCOs and providers.

Management response: *OHA agrees that clear communications and guidance are critical as we seek to improve transparency about the methods that support our performance measures. We will continue to move forward with the CCO Compliance Project described below and refine our measures in the OHA Performance System.*

Inequity issues: *Shared understandings about how systems will be evaluated improve transparency and accountability. This frees us to ask probing questions about the meaning of performance results. Understanding and communicating underlying methodologies allows advocates to highlight systemic barriers and racism inherent in those methodologies. Without the option to evaluate those methods, stakeholders and decision makers may have differing interpretations of the results.*

Consumer voice: *OHA believes that this recommended guidance will provide consumers, children and families with helpful information about how well our measures reveal whether the system is simple, responsive and meaningful. Understanding exactly what is being tracked and why, and knowing that key stakeholders have the same understanding, provides consumers and families with tools needed to ensure transparency and accountability. Also, to the extent the guidance reveals inadequate measures, consumers and families will be in a stronger position to advocate for system improvements.*

Work underway: *OHA has been working on several initiatives that relate to this audit recommendation. We are working on what we call the CCO Compliance Project, which addresses this recommendation across all CCO requirements. We developed a standard process for submission of CCO deliverables. We have a framework to track each deliverable for each CCO based on a variety of factors, including timely submission, level of completion and an evaluation of quality. We still have work to do to refine and finalize this work, and ultimately work is needed to effectively communicate it with stakeholders.*

This audit report also alludes to the OHA Performance System that we have been building for the department. This has been a multi-phase, cross-departmental effort and is described in a previous response. We continue to refine the measures and reporting. For the programs

within Health Systems Division, including Medicaid and Behavioral Health, managers meet quarterly to review progress in establishing measures and evaluating performance. We still have work to do to finalize the performance measures and to communicate to stakeholders.

Challenges: *To make a meaningful assessment of whether people are receiving services that are timely, meaningful, and responsive performance and outcomes must be measured from various vantage points. Data-sharing across agencies is often useful in helping determine the performance of our system. At the same time, some data, if used incorrectly, can be incriminating. Much of that data is managed by other agencies that are governed by strict data confidentiality rules. Also, there are technical challenges inherent in matching disparate data sets. Some service systems collect data for different purposes than OHA does, so matching information is structurally complicated. Oregon does not have a Master Client Index that allows us to follow the services people and families receive, and there are ethical considerations when evaluating outcomes across systems.*

The current decentralized, fragmented system means that there will be multiple areas for which performance measure guidance will need to be developed, documented and shared. OHA is currently responsible to administer multiple performance measure systems. Communicating the underlying methodologies to key stakeholders can be confusing without adequate synthesis and interpretation.

Agency needs: *To best implement this recommendation, OHA would need data-sharing agreements with other agencies, plus the underlying technical support from their staffs to extract and share information with us. Additionally, the COMPASS Modernization Project described earlier in this response is key to success with this recommendation. If that project is not funded, OHA will continue to struggle with the most basic data issues. Even if it is funded, OHA and our system partners will have a great deal of work to do to resolve deeply rooted, systemic data challenges.*

Timeline: *Work has been underway and continues to be refined by OHA staff. Anticipated completion date is December 31, 2021.*

Update: *HB 2086 (2021) provided direction for a Behavioral Health Metrics Committee, which has been formed with a diverse group of community partners and individuals with lived experience. This group is completing recommendations for appropriate metrics for behavioral health services. While much of this work is aimed at adult services, the CFBH team is coordinating efforts to align efforts across the lifespan.*

A team within HSD has been assigned to this body of work, and several staff have been hired to lead the efforts. Performance measures are written into the CCO 2.0 contracts, and accountability for CCO entities includes reporting, grievance monitoring, coordination within HSD to determine CCO compliance with contracted requirements. Health equity is an essential part of this work, and OHA is closely monitoring CCO actions to address health equity in their regions, including equitable distribution of resources, tracking of REAL-D information for members, community input into services, and maintaining a robust system of care.

The CFBH team has developed a roadmap including primary data indicators for both national and state benchmarks and outcomes.

- Recommend OHA clarify expectations for reporting through a robust set of instructions, similar to the technical manual provided by Washington's Health Care Authority.

Management Response*: OHA respects that clear expectations are important. While on its face, this recommendation would seem straightforward, there are differences between how the Oregon Health Plan is structured and how Washington State's Medicaid Program operates. OHA does not believe that this recommendation can be implemented as written. However, OHA does agree that we must continue to improve and clarify our written guidance, contract language, reporting requirements, and data submission instructions throughout the system.*

The Oregon Health Plan Behavioral Health covered benefit is detailed on a prioritized list of conditions paired with effective treatments. Oregon's CCO model requires CCOs to understand the communities they serve and to tailor delivery of the benefit for the community. This model

means that the fine details of rates and billing code requirements are not set statewide. Details for the state's Fee-for-Service (FFS) program are in OARs and on the published FFS fee schedule. CCOs are held to account through a capitation model (encounter claims history is factored in) and metrics. The state monitors complaints of all types and follows up. There is also an audit process that monitors patterns in services and can serve as a means of accountability and quality improvement when issues are discovered.

Operationalizing the CCO 2.0 contracts will also help clarify reporting requirements inside the framework of our more flexible system.

***Inequity issues:** A statewide billing code standard would reinforce the inequitable status quo, which doesn't align with stated goals of our waiver with the federal Centers for Medicare and Medicaid. The state's current flexible model is necessary to address inequities in services unique to each community across the state. But much more work is needed in this area. The state must maintain sustained focus on identifying and eliminating differences to ensure that services as needed are available across the state. OHA must also make sure CCOs use the flexibility we give them to achieve this essential outcome.*

***Consumer voice:** Consumers are one step removed from this issue, but they are impacted by it. This issue is about the details of billing between providers and payers (FFS and CCOs). Consumers' interest would not be best served by a statewide billing guide. Consumer interests are best served when the state ensures their voices influence CCO policies including billing details, the policies guiding those services, and the outcomes achieved through the services and policies.*

***Work underway:** OHA revised the CCO contracts (CCO 2.0) to require much stronger oversight. OHA is building the team and defining the deliverables to operationalize these requirements. This work that will ensure OHP members receive quality well-coordinated behavioral health care. Some of the billing code detail is defined in the metrics. Additional details may be included as each CCO deliverable is defined with an initial focus on access to services across all populations.*

Challenges: *Oregon's transformation model works to reduce fragmentation at the community and CCO level. A statewide billing code standard could interfere with this work. OHA needs to continue consolidating and creating a cohesive framework associated with Behavioral Health services. This will create direction for the system and reduce current fragmentation.*

Agency needs: *OHA needs sustained direction and focused resources to achieve the goals outlined.*

Update: *OHA does not feel that the Washington system is similar enough to Oregon's system to use the manual as a template for Oregon. However, this work is being addressed through CFAA innovation and revision, and contracted organizations will be provided with clear instructions for reporting.*

- Recommend OHA develop and document a process for verifying that data submissions used to track performance measures are timely, complete, and accurate. Once documented, establish a policy for the process to hold stakeholders, including CCOs, accountable fortimely, complete, and accurate data submissions and communicate the policy to all parties.

  Management Response*: OHA agrees with a primary theme of this audit about the importance of high- quality data to support decision-making. This audit recognizes a long-standing challenge within the behavioral health system, which is lack of timely, complete and accurate data. There are legitimate systemic reasons why this is the situation, and OHA continues to work on developing the ability to find cost-effective levers that result in improvements.*

  Inequity issues: *As so many of our responses have indicated, lack of timely, complete and accuratedata means we struggle to identify indicators of systemic inequity and, thus, struggle to eliminate these inequities.*

  Consumer voice: *Similarly, working without reliable data makes it extremely difficult to be adequatelyinformed to co-create trauma-informed system solutions with consumers and families.*

Work underway: *OHA has several efforts to support behavioral health agencies' ability to collect and share client-level information, which is an important part of data quality and accountability. OHA conducted an in-depth Health Information Technology (HIT) scan focusing on behavioral health needs and convenes a Behavioral Health HIT Workgroup to recommend strategies and oversee OHA's work. In particular, OHA supports adoption of certified electronic health records through federal Promoting Interoperability incentive payments and technical assistance to providers. OHA supports health information exchange efforts that have significantly increased behavioral health providers' ability to coordinate care and access information about their clients' hospitalizations and use of emergency departments. These data are critical for behavioral health providers' ability to meet OHA's expectations for performance, manage their clients proactively, and improve the quality of their care.*

OHA also holds CCOs accountable through the CCO quality incentive program to address disparate use of emergency department visits for their members with serious mental illness. OHA supports CCO and behavioral health agencies in this metric by providing a flag for CCO members with serious mental illness. The goal is to let CCOs and behavioral health agencies to know, in real time, when these individuals are in the emergency department, which will help inform care management and coordination efforts. Providing this simple yet critical data enables CCOs and behavioral health agencies to act quickly to address the needs of members with mental illness – and ultimately drives outcomes that positively impact CCO metric performance.

OHA is in the midst of a substantial redesign of the underlying data systems and warehouses that support performance measures. OHA is also currently working with CCOs on the CCO Compliance Project across all CCO deliverables.

Challenges: *This issue is driven by the decentralized and fragmented system. Providers regularly struggle with data-reporting requirements. Much of that struggle is the result of conflicts between local electronic systems and OHA's complex information technology requirements. Some of it is driven by needs for various data elements to meet billing*

requirements versus licensing requirements versus clinical requirements. Some is driven by accounting requirements.

Timeline: *OHA has begun this work and will continue to make improvements in data monitoring processes. Improved technology will be an essential in making data collection, analysis and reporting feasible in ways it isn't currently. Anticipated completion of June 20, 2023, but dependent on anticipated technology enhancements.*

Update: *Efforts to address data submission have been delayed due to the Covid-19 pandemic due to workforce shortages across the sector. Reporting has been paused for most entities to reduce administrative burden for providers. However, OHA remains committed to accountability across the system, and is working to revise and expand data expectations across the system.*

A CFAA Revision framework is underway, including discussions with county representatives, community input, and streamlining CCO and County contracting. These revisions will include accountability standards for data submissions and sustainably maintaining data submission requirements over time.

- Recommend OHA collaborate with System of Care stakeholders to perform a systemwide needs assessment for the children and family continuum of care, including: Wraparound, secure inpatient, residential, and intensive support.

  Management Response: *A 2017 OHA/DHA Continuum of Care Project explored recommendations to support the child serving systems. The recommendations were supported by extensive stakeholder engagement and feedback. The three selected projects included: State System of Care Infrastructure Implementation, Trauma Informed State Agencies and Intellectual and Developmental Disabilities- Mental Health (IDD/MH) Improvements and Capacity. Many objectives have been completed, including the work through Senate Bill 1 and both OHA and DHS developing Trauma Policies. This work continues.*

In March 2019, the Child and Family Behavioral Health Unit developed a vision that will be used to launch the statewide needs assessment recommended here. Staff have reviewed and summarized previous needs assessments, audits and reports and are incorporating that work into the ongoing vision and policy direction.

Inequity issues: *Oregon lacks a full spectrum of mental health supports that meet youth and family's needs in a culturally responsive manner across Oregon's Black, Indigenous and People of Color (BIPOC) communities. Many of Oregon's nine federally recognized tribal members remain on Open Card OHP benefit that provides them less access to providers and services, including Wraparound for children and families. This inequity impacts Latinx and immigrant communities getting access to a continuum of care that meets their cultural and linguistic needs. When conducting the needs assessment, it will be essential to engage with individuals from these communities to identify needs and challenges and co- create culturally responsive solutions.*

Oregon also struggles to provide a continuum of care in rural, frontier and urban areas of the state. Mental health promotion and prevention efforts have historically been limited statewide. Higher-level care options are mostly in urban areas, while rural and frontier communities do not have access to needed services and supports. A more specific inquiry into how social determinants of health is impacting children's behavioral health supports, and how that can be alleviated, is warranted.

Consumer voice: *To adequately and accurately conduct a needs assessment across the continuum of care, it is essential to center the voices and experiences of youth and families. This approach is especially critical when identifying the needs of historically marginalized or underserved communities, including those who are Black, Indigenous, or other people of color, and Oregon's rural and frontier communities. Meaningful consumer participation will be prioritized throughout the needs assessment process.*

Work underway: *The outcome of the work outlined above will guide the work of the Child and Family Behavioral Health Unit's five-year plan.*

In the 2019 session, funds were allocated to support the development of Intensive In-Home Behavioral Health Treatment (IIBHT) services. These critical services help alleviate many of the concerns addressed in this audit, including bridging the gap between emergency room use and the need for intensive services that do not require a psychiatric residential treatment level of care. IIBHT offers support in the home to children/youth and their families. A framework for the implementation of these services has been created: OARs have been filed, stakeholder engagement has been sought, a series of webinars for potential providers have been conducted, funding mechanisms are established.

Much of the related work has been outlined in other responses, and in addition, OHA and DHS are working with the Governor's Children's Cabinet and participating in a subcommittee with members of the Statewide Child Welfare Oversight Board to develop and manage a workplan to ensure the integration of new service development with an efficient and comprehensive system of care for children. Also, OHA is supporting DHS's Family First Prevention Services Act by implementing new requirements for Qualified Residential Treatment Programs (QRTPs) and prevention models.

***Challenges:** Child-serving systems, service providers, and families and youth recognize that Oregon lacks a fully coordinated, effective network of services to support Oregon's more than 2 million children. More than 20,000 of these children are being served by multiple systems. The Governor and Legislature have established several initiatives to address this system challenge, including the Children and Youth with Specialized Needs Workgroup (2018), the Governor's Behavioral Health Advisory Council (2019–2020) and the statewide System of Care Advisory Council (Senate Bill 1, 2019).*

National best practice for System of Care shows early intervention for children's behavioral health crises is a cornerstone of a strong, effective System of Care. Oregon's current service array does not support early intervention, nor does it adequately serve young people and families when they are in crisis or after they have stabilized. Additionally, there is a lack of cross-system collaboration, flexibility and responsiveness, which results in avoidable crises and inappropriate placements, including for children involved with child welfare. The current system lacks a clear

delineation of roles, responsibilities and accountability around emerging and urgent issues for children and families experiencing intensive behavioral health needs and has neither the capacity nor a sustainable funding structure, to keep them in a family setting and in school.

The services and supports for youth that are involved in child-serving systems span a broad range dependent upon CCO and local county capacity. For youth with complex mental health needs involved in child-serving systems, CCOs provide Wraparound and Intensive Care Coordination; however, these coordination models do not provide direct access and coordination to other child-serving systems. Thus, barriers still exist for children and youth with complex needs. This often means that the system is reactive to children and families rather than proactive and responsive.

Oregon lacks sufficient community-based services and placements, and emergency rooms may be boarding youth with mental health issues who do not have access to treatment, or for some, a place to live. Families are navigating a service array that is inconsistently available, with waitlists for psychiatric residential treatment services, medication management and outpatient services. It often does not consistently include respite, peer delivered services, or child-focused mobile crisis response and stabilization. Mobile crisis response is extremely limited in Oregon and could alleviate cross-system barriers by providing timely identification and contributing to co-created solutions in a manner similar to that accomplished by New Jersey.

Agency needs: *OHA needs:*

- *Increased opportunities for meaningful youth and family involvement and consumer co-creation.*
- *Partnership with the other child-serving agencies to complete a full system wide needs assessment to ensure impact and feedback includes school, juvenile justice, child welfare and intellectual and developmental disabilities.*
- *Continued national consultation to determine the right questions to ask our communities to get at system level structure and policy changes needed. A targeted look at racial equity across the current mental health continuum of care needs to be conducted and*

documented.

- *Support from CCOs and outpatient providers statewide to ensure that prevention and proactive levels of care are represented.*
- *Collaboration and support from related advisory councils to participate in a robust needs assessment.*
- *A significant investment into data systems and development of measures/performance indicators needs to occur led by OHA but developed with extensive stakeholder input and direction.*
- *Legislative investment for OHA to be responsive to the children's continuum of care.*

Timeline: *Systemwide Assessment to be completed October 2020-October 2021*

Update*: The CFBH Unit met with family and youth community groups, tribal representatives, providers, and other community groups to develop a policy vision paper. This plan was finalized with OHA leadership and approval of the Children's System Advisory Council in 2020. The Unit has developed a five-year plan to implement this vision, including the full continuum of youth and young adult care in Oregon. Final communication of this plan through the CFBH Unit website and presentations is upcoming in early 2022.*

- Recommend OHA utilize stakeholder input to develop and determine the methodology used to assess statewide emergency department boarding, with separate reporting for children and youth boarding and frequency, and pursue measures needed for consistent implementation. The methodology should be documented and maintained by the Behavioral Health Division.

  Management Response: *OHA has long been concerned about inappropriate or excessive use of Emergency Departments (ED) for children and adults who need behavioral health services. Additionally, we recognize that it is crucial to engage people into appropriate services upon discharge from EDs. In an agreement with the U.S. Department of Justice, we have prioritized ongoing study, evaluation and improvement of this issue for adults with serious and persistent*

mental illness. For children, we have made and will continue to increase investments in services to help reduce overall ED utilization. We recognize that we still have work to continue to address this issue.

Inequity issues: *National data shows 1 in 5 young people experience diagnosable mental health conditions in any given year. In the last three years on average, 8,250 Oregonians on the Oregon Health Plan ages 0 to 25 with behavioral health diagnoses were treated in EDs. In 2018, there were over 7,600 young people in foster care, and of these young people, 60 percent experienced a disruption in their foster home that led to the need for a new foster home, placement in a shelter or going to an ED. An emergency department's primary role is to address physical and not behavioral health needs, and they are adult oriented. This lack of specialized expertise to respond to and successfully stabilize children and youth experiencing a behavioral health crisis often leads to an extended stay in an ED or discharge without effective safety planning. Children in foster care are overrepresented by our BIPOC communities.*

With the increased potential for trauma response in the wake of the COVID-19 pandemic, all young people are at risk for added stress. Safety and health are a top priority during this unique time of physical distancing, and this need poses significant interruption in daily routines that impact access to support and care. Physical distancing is also disruptive to normal growth and development, particularly for older children and teens who are learning about appropriate relationships and need interpersonal support. Children and teens will be disproportionately impacted for months and years to come, even after a vaccine is found and particularly with the prospect of future outbreaks. This will heighten existing mental health symptoms and create additional symptoms, including post-traumatic stress disorder.

These additional stressors will contribute to increased risk of abuse and neglect as people experience overwhelm and isolation. This has been previously measured and documented in areas experiencing natural disasters. Among the top concerns are Oregon's most vulnerable youth, who are at risk, or already living in a foster home.

Consumer voice: *The development and implementation of this methodology will be informed by input from consumers, including youth and families. Consumers can provide guidance on collection and assessment of data. Consumers can also provide insight into any trends in data, give context for the information gathered and advise on actions to be taken based on the data collected.*

Oregon's current service array does not support early intervention, noted elsewhere as a national best practice, nor does it adequately serve young people and families when they are in crisis or after they have stabilized. Additionally, there is a lack of cross-system collaboration, flexibility and responsiveness that results in avoidable crises and inappropriate placements, including for children involved with child welfare. The current system lacks a clear delineation of roles, responsibilities and accountability around emerging and urgent issues for children and families experiencing intensive behavioral health needs and has neither the capacity nor a sustainable funding structure, to keep them in a family setting and in school.

Work underway*: OHA's 2021-23 Agency Requested Budget includes a policy option package (POP) to implement Children's Mobile Response and Stabilization Services (MRSS). MRSS is a prevention program specifically designed to support children and their families and/or caregivers before situations turn into a crisis. This trauma-informed program will also provide support to children and their families in their home, their schools and in the communities.*

Evidence from other states shows that MRSS services and supports dramatically increase the stability of youth residing in foster homes. Further evidence shows MRSS can successfully decrease police involvement and emergency room use, while providing treatment to youth and their families in their home and community.

Other programs OHA has implemented and expanded to support ED diversion and accessing appropriate levels of care:

- ***Crisis and Acute Transition Services (CATS)*** *are designed to provide a community-based alternative to emergency department "boarding" for children, youth and young adults in need of*

acute psychiatric treatment who are awaiting inpatient psychiatric hospitalization. The program includes and requires brief crisis services, stabilization, and transition to community- based supports and services when individuals from birth through age 18 present to emergency departments or crisis center and are at risk of admission for psychiatric or behavioral crises. Programs must serve all individuals presenting in the settings indicated above, including those with public, private, or no insurance. The CATS program has served over 1,300 youth and their families in nine counties in 2019. Approximately 78 percent of youth are discharged from the emergency department within 24 hours, and 92 percent within 48 hours.

- ***Fidelity Wraparound*** *is an intensive care coordination model and a fidelity process that supports young people and their families with complex behavioral health needs who are multi- system involved. Wraparound is a voluntary process, guided by youth and their families, that connects them to the supports and services needed to improve health and wellbeing. Wraparound reduces the use of emergency rooms, higher levels of care, reduces episodes of psychiatric hospitalization, improves school attendance, and provides significant support to youth involved in child welfare and juvenile justice. Most counties and all regions have access to Wraparound care coordinators and peer-delivered service providers with specialized training in supporting youth and their families.*

- ***Interdisciplinary Assessment centers (IATs).*** *The 2019 Legislature passed Senate Bill 1 and established a special purpose appropriation for OHA, DHS and OYA to coordinate efforts and establish regional interdisciplinary assessment centers. The teams in the centers would conduct thorough assessments and make treatment recommendations for long-term wellness. As of July 2020, IATs are in statute but the special appropriation is no longer available to finance the initiative.*

OHA's 2019-2021 Legislatively Approved Budget did include funding to support the Children's System of Care data dashboard as established in Senate Bill 1. Emergency Department utilization will be incorporated with separate reporting for children and youth boarding and frequency, and the Council will pursue recommended measures needed for consistent implementation.

***Challenges**: With the current wait list for residential treatment beds, we need more innovative services and resources in Oregon. These waitlists create a gap in services that causes families to wait more than 6 weeks for assessment appointments, resulting in increased likelihood of a crisis emergency department visit and worsening health of the family. Utilizing MRSS, fully implementing the 2019 investments (including IATs) and expanding other current programming (CATS, IIBHT, Wraparound) would provide supports that would prevent disruptions, interactions with emergency departments, law enforcement, foster care and higher levels of mental health care.*

***Agency Needs**: Oregon's System of Care aims to improve the effectiveness of state agencies serving Oregon's children and improve the continuum of care that provides services to youth, ages 0 to 25 so that mental health care is community based, family driven, effective, and culturally and linguistically responsive. Achieving this will require changes to the current systems and the filling of gaps in the continuum of services available to children and young adults. Filling the early intervention gap with MRSS and the current programming would decrease demand for higher levels of service and preserve foster placements for young people involved with DHS Child Welfare.*

*Coordination of services and network is critical, particularly during the pandemic. Oregon must prepare to meet this need to support children, young people and families and provide resources and support at the right time. Adequate response to COVID-19 issues requires the creation a*nd *utilization of early intervention strategies and trauma-informed mobile response and stabilization services, and an increase in the coordination of the service network.*

***Timeline:** The work described above to reduce ED boarding for children and adults will continue over the next several years. The monitoring and reporting of ED boarding through dashboards is expected to be completed by December 31, 2021.*

***Update:** Staff within the CFBH team worked with HPA analysts and hospital representatives to obtain and study Emergency Department data for children and young adults. This information has been compiled into a report and presented to community groups, CSAC, parent groups, and internal*

partners. The information has been communicated through the CFBH website and will be updated and reported quarterly to the CSAC group.

- Recommend OHA develop an intermediate proposal to Legislature for addressing issues with statutory language requiring the call center contract up to discontinuing OHA's portion of the contract.

  Management Response: *In 2017, the Governor signed SB 944 into law. The intentions of this bill were to establish a call center to help children get access to the right service at the right time and so that OHA and the community would be able to track the need for different levels of care. The call center focus is on children in emergency departments and inpatient care (Subacute and PRTS). The bill also intended that we would improve our ability to understand and track system capacity in real time.*

  OHA and the System of Care have learned valuable lessons, as execution of the bill did not result in the intended outcomes. OHA and the System of Care will need to reevaluate how to improve the effectiveness of the referral system and capacity management tools. While it may help to change the statute, the underlying work that needs to be done is to identify more effective methods to achieve the outcomes envisioned by the legislation.

  As with other responses, the lessons and work that OHA has done through COVID-19 response may allow us to break through some of the stumbling blocks that occurred as we initially attempted to create this capacity management system for this singular level of service. Instead of abandoning the entire concept, consumers will be better served if OHA, providers and funders revisit the mechanics of how to make this work and commit to the goals of SB 944. Once a solution is crafted that works, OHA will review the statutes and rules and update if needed.

  Inequity issues: *As the crafters of SB 944 recognized, having a service delivery system dependent on existing knowledge and relationships between providers resulted in a delivery system that would often exclude people from easily accessing needed services. This is one*

more instance of systemic barriers that are especially difficult for those from nondominant cultures to overcome.

Consumer voice: *While this is a very specific recommendation related to one section of the statutes, the underlying work is germane through the entire lifespan for behavioral health services. Having an easy to access, systematized capacity management system for every level and type of behavioral health service will allow consumers, families, and referring providers to identify appropriate and timely service options.*

Work underway: *On June 5, 2020, the Legislative Emergency Board approved allocation of $6 million to develop an Oregon Behavioral Health Access System. Within this initiative, OHA will be utilizing nationally recognized capacity management tools and techniques to create a one-stop shopping experience for consumers who seek behavioral health services. The system will build from lessons learned in SB 944 implementation, be sophisticated and will also support connections for providers who seek real-time information about capacity so that we can streamline referrals to appropriate levels of care.*

As noted in the audit, OHA did work with the PRTS and Subacute providers in 2018-2019 to gather important data, outside of the call center, for a calendar year to specifically look at the capacity need, utilization, wait times and access barriers. OHA recognizes that this is valuable data.

Challenges: *The current design of the children's continuum of care mental health provider participation is required to have a call center to assess system needs and access. When capacity is consistently full, the ability to consider capacity management is limited. The children's system is in crisis so there is a focus on getting urgent services to children and families rather than data gathering to make more informed decisions.*

Creating a one-stop experience will be complex as providers operate under multiple governance systems and payor structures. For example, the children's behavioral health system is primarily managed through the CCO model in Oregon. CCOs contract for their provider network directly. For

the inpatient levels of care there are only five providers, but CCOs are not required to contract with any or all of them. In addition, access to these levels of care can look different depending on the CCO of the member. OHA does not contract with these providers directly so although we oversee them through certification and OARs, access and management are not directly overseen.

***Agency Needs:** To be successful, OHA will need to determine an effective method for providers to keep capacity reports up-to-date and current.*

***Update:** HB 2086 (2021) amended statutory language related to the call center contract and allowed for increased flexibility for the collection of access data across the system, and the Lines for Life contract has been amended.*

The CFBH Unit has worked extensively with the System of Care Advisory Council to review system needs, differentiating between data needs for different levels of care. A centralized bed capacity tracker is under development for SUD and mental health residential capacity to provide a robust communication tool for these high levels of care. Following implementation, the Unit will work to determine broader applicability for program access.

- Recommend OHA work with the newly created Senate Bill 1 System of Care Advisory Council and Legislature to better optimize the statute guiding mental health treatment services. Specifically, the collaborative effort should:
    - Expand statutes to consider CCO framework and evaluate disconnected mental health statutes for potential revision.
    - Clarify statutory roles and responsibilities of stakeholders.
    - Develop alternative language for “subject to the availability of funds” in order to establish priority of mental health services.
    - Define the requirement of integrated physical, mental, and oral health.
    - Deliver a report on planned optimizations.

Management Response: *OHA appreciates the importance of aligning and optimizing foundational statutes that support the behavioral health system. Because this is needed for the behavioral health statutes covering the lifespan, we would suggest expanding the advisory process through which we accomplish this. In addition to utilizing the System of Care Advisory Council, which focuses primarily on children and families, we would also work through other advisory groups including, potentially, the Governor's Behavioral Health Advisory Council, the Alcohol and Drug Policy Advisory Council, the Alcohol and Drug and Mental Health Planning and Advisory Council, the Oregon Consumer Advisory Council, and many others. We would also need input from a vast array of stakeholder groups. Additionally, we would engage regularly with legislative committees on behavioral health as we proceed, to ensure we are addressing issues that constituents bring forth.*

Inequity issues: *Conflicts in statutes, as well as optional financing and poorly articulated roles and responsibilities, leave room for service gaps and lack of accountability and perpetuate long-standing systemic barriers to service, particularly for persons of color.*

Consumer voice: *Consumers, including youth and families, will be leaders in the process and will co-create the recommendations for changes needed to the behavioral health statutory framework. As OHA does the difficult work of clarifying and aligning statutes, consumers will benefit from a system that becomes more simple, responsive, and meaningful.*

Challenges: *This work will be challenging. The current system is built from the local level. Each county and region has unique operational challenges and needs flexibility to ensure the needs of consumers can be met. Additionally, while CCOs represent a majority of the financial investment in Oregon's behavioral health system, there remains a need for safety net capacity for services that are not covered through the Oregon Health Plan or for people who are not eligible for services. Also, many people access services through private health insurance, and it will be important to factor that into the statutory work. For children and families, intersections with the other child-serving systems will influence how this work moves. For adults, it will be critical to factor intersections with justice systems, law enforcement, housing, disability services, older adults, veterans and other systems.*

Agency Needs: *OHA will need stakeholder consensus for this to succeed.*

Timeline: *This work has started and will continue through 2023.*

Update: *The System of Care Advisory Council has developed a vision and plan and is currently hiring for an Executive Director of the Council. This newly created role will be charged with evaluating statutes for potential revision and clarifying language and requirements for integrated health care. The System of Care Advisory Council is intended to operate as an independent body, and CFBH will continue to provide technical assistance and support for this group during the transition to the Executive Director, when hired.*

- Recommend OHA collaborate with system stakeholders, such as providers and other agencies, to develop and document a comprehensive workforce retention and recruitment strategy and communicate it to all stakeholders. Reporting on strategic implementation should be delivered annually to the Oregon Health Policy Board.

  Management response: *As referenced in the audit, the Behavioral Health Collaborative made recommendations regarding the behavioral health workforce, namely, to complete an assessment. OHA contracted with the Eugene Farley Health Policy Center to assess the current behavioral health workforce and develop a recruitment and retention plan. This work was completed in 2019 and was presented to the Oregon Health Policy Board. OHA's Behavioral Health Medicaid, Policy and Analytics unit work works closely with OHA's Primary Care Office and OHPB's Health Care Workforce Committee on all behavioral health workforce recommendations, including the Farley Center recommendations.*

  Since the publication of the Farley reports, OHA staff has conducted an analysis of Oregon-specific workforce recommendations in the past decade. These were presented to a workgroup of the Governor's Behavioral Health Advisory Council. OHA is incorporating the council's policy recommendations into requests for the 2021 legislative session.

Inequity issues: *The behavioral health workforce in Oregon is predominantly white. BIPOC consumers are not able to receive treatment from BIPOC providers. Low wages result in individuals not entering the workforce. Some cultures don't see traditional counseling as acceptable, and this results in many people not seeking behavioral health care or being distrustful of the care they receive. Black communities experience bias from providers, which often results in misdiagnosis and poorer quality of care. This continues the cycle of mistrust and a tendency not to seek behavioral health care. Culturally competent providers have long waitlists and accept limited insurance. Lastly, systemic racism has created deep distrust.*

Consumer voice: *Consumers, including youth and families, have critical insight into this issue. Oregon must develop and retain a behavioral health workforce that is responsive to the needs of the people who rely on these services. As such, consumers will inform the development of this plan and will guide OHA in determining goals for workforce composition and training. The workforce issues, such as high turnover, results in consumers having to start over with new providers. This is not a trauma-informed system as consumers are required to retell their stories and develop a therapeutic relationship with a new provider. Our most qualified workforce tends to work in lower acuity settings, whereas our least experienced workforce is working with the most acute patients. This is a disservice to consumers as they are not able to receive care from a highly trained and senior workforce. Consumers are not able to receive treatment from providers that share their culture, language, or background. These issues result in consumers not receiving meaningful services and overall poor outcomes.*

Challenges: *As the audit itself recognizes, Oregon's turnover rates within the children's behavioral health system are within the national averages, indicating that this is not only an Oregon issue, but also a national one. Efforts to integrate behavioral health into the healthcare system are underway, but behavioral health staff is not paid in parity with physical or oral healthcare with parallel education, training, and certification. OHA can raise rates, work with the Transformation Center to convene learning collaboratives, and work with partners, higher education and licensing boards to implement recommendations. But until behavioral health is*

fully integrated and in parity with physical and oral healthcare, we will continue to face significant workforce turnover and shortages.

The audit asserts that "while OHA is aware of the turnover problem, its efforts to reduce it have been ineffective." OHA does not have staff dedicated to work on this area. OHA has a Primary Care Office that is responsible for workforce, including loan repayment and incentive programs, workforce development issues, and the Oregon Health Policy Board's Health Care Workforce Committee; however, their primary focus is physical health. The former Addictions and Mental Health Division had a behavioral health workforce unit of approximately four FTE; those positions were lost in a reorganization.

***Agency Needs:** Behavioral Health does not have staff to implement the recommendations. Adding behavioral health staff to the Primary Care Office (which oversees much of the workforce related efforts for OHA and staffs Oregon Health Policy Board's Health Care Workforce Committee) would place the staff in the right place to effectively do this work. Bringing higher education and licensing boards together with OHA and other stakeholders could require a mandate.*

***Timeline:** This work is underway and was prioritized by the Governor's Behavioral Health Advisory Council. It will continue through 2023.*

***Update:** While the behavioral health workforce was under strain during the Secretary of State's audit process in 2019, the Covid-19 pandemic has created unprecedented shortages over the past two years across the healthcare system. Extensive funding has been routed to behavioral health providers to support efforts to recruit and retain staff, and HB 2086 (2021) provided funds for a comprehensive workforce study.*

HSD representatives have brought system partners together for ongoing conversations on how best to recruit and build a robust workforce, including student loan forgiveness, mentoring and career ladders, credentialing, supervision, rate increases, and development of educational

pipelines particularly to bring staff of color into the behavioral health field. Additional legislation is being considered for further efforts in the upcoming legislative session.

- Recommend OHA develop and deliver a public information campaign for mental health, including challenges faced by individuals in the system, as well as direct care workers, similar to campaigns delivered by the Public Health Division.

  Management response: *This audit report highlights how statutory provisions with no reliable source of funding have undermined OHA's ability to focus on mental health prevention and promotion. Also, OHA recognizes the serious challenges faced every day by the direct care staff.*

  In response to COVID-19, OHA contracted with Brink Communications to develop the Safe + Strong campaign. OHA received funding from the federal CARES Act to support current work with Brink for a behavioral health specific campaign. A key feature of that campaign will address stigma. Priority populations identified include health care workers, BIPOC, and those with behavioral health concerns.

  Inequity issues: *As mentioned in previous responses to the recommendations, the COVID-19 pandemic has had significant impact on and disruptions to OHA operations since early 2020. While that is an important backdrop to some of our responses, it is important to note that during the months of operating under the pandemic, OHA has realized some opportunities for system improvements. We received funding to support a broad-based public information campaign to help people understand mental health and to provide information about resources that can be helpful if they are experiencing mental health service needs.*

  Brink Communications conducted research and found high health disparity scores near Salem-Keizer, the Willamette Valley and agricultural counties. BIPOC seek support from personal networks rather than behavioral health care professionals. Income level and refugee of immigration status have a large impact on behavioral health of BIPOC. Reducing stigma in Latinx communities may help normalize help-seeking behavior.

Consumer voice: *This work, in progress, will continue to be centered on the needs of behavioral health consumers, including those who are healthcare workers and members of high-risk or underserved populations. The first round of creative from Brink shows a simple campaign that will be transcreated into 11 languages. The campaign aims to be inclusive for gender and BIPOC. Stigma reduction and normalizing help-seeking behavior will help more people access behavioral health care. The campaign is building upon trauma-informed and supportive messages. To provide the foundation of the work, Brink and OHA staff did extensive community engagement work to speak to Community Based Organizations and other community leaders and learn about the needs of BIPOC communities. Messages and materials are being tailored from the insights gathered from that work.*

Work underway: *OHA has utilized resources from the Federal Mental Health Block Grant and funding from behavioral health investments in 2015 to contract with communities to enhance wellness practices and prevention. Since 2014, OHA has funded local Mental Health Promotion and Prevention projects. Led by community organizations, the projects aim to help everyone improve and sustain their mental health. This means children and adults can:*

- *Achieve developmentally appropriate tasks,*
- *Maintain a positive sense of self-esteem, mastery, well-being, and social inclusion, and*
- *Strengthen their ability to cope with adversity.*

The projects promote evidence-based, community-based interventions and activities.

In 2019, OHA funded Mental Health Promotion and Prevention projects in 20 counties, serving more than 25,000 individuals and reaching thousands more through social media, websites, online learning and other outreach activities. Projects included:

- *Advocacy, stakeholder engagement and interagency collaboration: Train the Trainer, Honest Open Proud (HOP), youth groups, peer support, parent support groups, life skills, coping skills and self - regulation, harm reduction.*

- *Onsite and School-Based Services: Professional development for staff, Question Persuade Refer, Curve It Forward, Positive Behavior Interventions, Mental Health Tool Box, Applied Suicide Intervention Skills Training, Culturally Responsive Mental Health First Aid (suicide prevention), STEPS to SUCCESS (bullying prevention), Second Step (social and emotional well-being), MindUp (social-emotional awareness to enhance psychosocial well-being), Collaborative Problem Solving, NETSMARTZ (cyberbullying prevention), CONNECT (creating youth leaders).*
- *Summer school programs, food security, tutoring, art classes, after-school sports.*
- *Culturally appropriate refugee and immigrant resources and services.*

Related work: *Also, during the COVID-19 crisis, OHA has enhanced the availability of tools for direct care workers affected by the crisis to include psychological first aid training and a self-assessment tool called PsyStart.*

Challenges: *The Brink Communications media campaign is funded for a limited period of time. There will need to be ongoing funding to continue the campaign.*

Timeline*: Work has been underway for several years and will continue to be expanded and improved. As a result of the COVID-19 work, a targeted campaign will be completed by December 31, 2020.*

Update: *HSD worked with Brink Media and the Public Health Division to implement the Safe and Strong Oregon public health campaign during the Fall of 2020. This program provides information for Covid-19 vaccine resources and safety, as well as mental and emotional health supports and community resources.*

Ongoing collaboration between Behavioral Health and Public Health is planned in order to provide resources and public campaigns for integrated health.

- Recommend OHA work with Trauma Informed Oregon to become a trauma-informed agency, finalize the internal trauma-informed policy, and provide related agency wide training starting at the highest leadership levels. The agency should hold contracted organizations accountable for Trauma Informed Practices.

  Management response: *OHA is committed to a trauma-informed culture, defined as a culture that is aware of and responsive to the impact of trauma on the lives of individuals. OHA's adoption of a trauma-informed approach offers a significant contribution to the physical, mental, and social well-being of the agency's diverse staff by reducing adversity and promoting resilience. This work is best done using a health equity lens in partnership and alignment with work on the social determinants of health. All levels of the system must commit to a trauma-informed approach, and OHA is committed to lead and sustain this effort.*

  Inequity issues: *Lack of social determinants of health and lack of trauma awareness by health providers drives the development of responses to trauma. Trauma is inclusive of, and not limited to, the effects of racism, interpersonal abuse, adverse childhood experiences, poverty, historical and systemic oppression, heterosexism, ageism, sexism, and ableism. Inappropriate responses to people who have experienced trauma negates their experience, creates a lack of feeling of safety and trust, and can compound existing trauma response. This leads to access issues, exacerbation of existing behavioral health challenges, and at times, cycling through the system repeatedly as needs do not get adequately addressed.*

  Consumer voices: *OHA is working to reconfigure its advisory group structure to better elevate and amplify consumer input in decision-making within OHA. For OHA to be successful co-creating solutions with consumers, staff need to be capable of hearing concerns, understanding context, and providing meaningful support from a trauma aware perspective. In addition to being more responsive to consumer needs, implementing a trauma-informed approach within OHA will reduce workplace stress, and increase morale, productivity, and quality of work.*

  Work underway: *In February 2018, with membership from all divisions, OHA developed a charter and wrote an agencywide policy. The OHA Trauma Informed Approach and Culture Policy*

Workgroup, in partnership with Trauma Informed Oregon, is in the final stages of stakeholder feedback, and recommendations will be presented to OHA Leadership August 2020.

OHA is expanding work with Trauma Informed Oregon, and it will include direct consultation and training with OHA Leadership and Oregon's child-serving state agencies to support training and consultation.

OHA recently increased investment in Trauma Informed Oregon to support OHA in assessing progress in becoming a trauma-informed agency, finalize the internal trauma-informed approaches policy, and provide related OHA wide training starting at the highest leadership levels.

Trauma Informed Oregon also worked with DHS to support their trauma policy development and implementation. DHS put the resulting trainings for state agency staff on the shared iLearn system. OHA will develop a plan to implement these trainings agency wide in 2021.

A recommendation within OHA's 2020 Trauma Informed Approach and Culture Policy will be to upgrade the 2014 Trauma Informed Services Policy for Behavioral Health Providers. OHA will co-create revisions to this policy in 2021 with consumers, advocates, CCO's, CMHP's, providers, OHA staff, and staff from other agencies. Trauma Informed Oregon will provide consultation and support for the effort.

Also, OHA will develop accountability strategies and metrics for contracted organizations including implementation of the Trauma Informed Oregon: Roadmap to Trauma Informed Care and Screening Tool to evaluate and support contracted organizations implementing Trauma Informed Practice in accordance with OARs 309-018-0100, 309-022-0100, and 309-019-0100.

Language was inserted into CCO 2.0 requiring CCO's to become trauma informed, starting with training for all levels of their staff. The tiered approach in this contract calls for progressive requirements over each year of the existing contract.

Challenges: *Trauma is a difficult topic to discuss and is activating for some individuals. This can add to the complexity of the work.*

Because the current systems are so fragmented and services are delivered in such a decentralized fashion, consumers are often further traumatized when their voices get lost or dismissed under the weight of multiple competing interests.

Agency needs: *Becoming trauma informed represents culture change. This culture change must be pervasive throughout OHA and will require cooperation from all other partner agencies. For the scale of change required in Oregon, OHA will need to integrate trauma-informed concepts into all activities of the organization and will also need to lead the strategic efforts to ensure it becomes a foundational concept from which all OHA staff and partners approach their work.*

Timeline: *This work is underway and will be complete by June 30, 2021.*

Update*: OHA's leadership team recommended that the policy be reviewed by the agency-wide Equity Advancement Leadership Team (EALT).*

The EALT reviewed the policy and discussed how the policy could best be moved forward in synchronization with OHA's Strategic Plan and Equity Advancement plan (formerly known as the Affirmative Action plan).
The EALT recommended that the Equity and Inclusion Division be responsible for policy oversight and governance, including facilitating a workgroup in the implementation of the policy and associated work, and for any revisions necessary to align with OHA's strategic planning and anti-racism framework.

OHA leadership agreed to the EALT recommendations, and the work has now been passed to the Equity and Inclusion Division.

Workgroup recruitment completed in June 2021 and a new draft is anticipated August 2021.

- Recommend OHA continue to collaborate with Trauma Informed Oregon to deliver training of trauma-informed practices to direct care providers.

  Management response: *OHA supports a trauma-informed foundation to all services and supports provided for children and families. As noted in the previous response, OHA currently works extensively with Trauma Informed Oregon to shape our understanding of the impacts that trauma has on how people experience services and the importance of addressing that experience so that people can expect successful outcomes. We will continue to do so.*

  Inequity issues: *Trauma manifests in several ways. For people who identify as members of communities of color, systemic racism and microaggressions are recurring traumas that compound their experiences. Direct care providers must be educated to understand the subtle and overt ways that their service delivery can be improved and be trauma informed.*

  Consumer voice: *Consumers, including youth and families and members of communities of color, have consistently expressed the desire for behavioral health providers who are competent in delivering trauma-informed care. Consumers often won't access services because the health care environment feels unsafe. This happens when service providers or the service system is not trauma aware. As a result, existing issues manifest to point of crisis, or illness and symptoms become worse.*

  Work underway: *OHA recently invested additional funds in the Trauma Informed Oregon contract, to address technical assistance and training needs in the areas of social emotional learning, and culturally responsive practices in strength-based healing centered engagement, Trauma Informed Care (TIC), and Adverse Childhood Experiences (ACEs). This technical assistance and training will be provided for service providers serving people of color, people with physical and cognitive disabilities, LGBTQIA2S+ individuals, interested consumers, family members, young adults, and individuals across the lifespan with serious mental illness, those in recovery from mental health disorders, substance use disorders, and problem gambling issues; and to support Coordinated Care Organizations (CCOs), Community Mental Health*

Programs (CMHPs), individual providers of behavioral health services, and health professionals statewide.

Challenges: *The decentralization and fragmentation of systems can cause consumers to be retraumatized, via having to repeat their "story" (need for treatment) to various providers because the system is not contiguous and working well together. People drop out of services when this becomes untenable for them.*

Agency needs: *As with all that OHA does; the successful and ongoing implementation of this recommendation will require sufficient funding to support training contracts and staff focus to implement and schedule.*

Timeline: *This work is underway and will be ongoing with an initial goal of providing training to all OHA regulated providers of children's services by July 1, 2022.*

Update*: OHA's contract with Trauma Informed Oregon has been extended and is managed through the CFBH Unit. Trainings and resources are provided to internal partners across OHA, as well as to CMHP's and provider agencies.*

- Recommend OHA work with the Oregon Health Policy Board, System of Care Advisory Council, and Legislature to update the statutory framework to ensure agencies within the System of Care are fully invested to support the burden costs across the system. A System of Care roadmap should be developed and documented to demonstrate process owners and related costs.

  Management response: *OHA agrees with this recommendation. To reiterate from previous responses, Oregon's System of Care partners are guided by the vision that children can be at home, in school and in their community because they receive the right services, at the right time and for the right duration. OHA agrees that a strong, interconnected statutory framework would provide transparency and clarity in describing, defining, and ensuring financial commitment to the children's System of Care.*

Inequity issues: *Oregon's statutory direction for the children's System of Care must be fully informed and designed to break the cycle of systemic and historic racism and inequity. To make* meaningful *inroads in resolving health inequity, all stakeholders must learn to see past "business as usual" thinking and invest in ideas that are trauma informed. As the audit repeatedly mentions, so many of the statutes that support behavioral health services are qualified with "subject to available funds" clauses. A complete System of Care roadmap will identify funding, with proposals for elimination of gaps and barriers to success.*

Consumer voice: *Youth and family voice will be critical in the development of a System of Care roadmap and in determining policy and funding priorities. Well-written statutory framework and a System of Care roadmap will add cohesion so that individual agencies can more effectively work together toward common goals for children and families. If well written and administered, the needs of the children and families will drive service delivery and outcomes should improve.*

Work underway: *This body of work was envisioned, and the 2019 Legislature passed SB 1, which established the System of Care Advisory Council. OHA hired staff to lead this effort and the council began meeting in March 2020. OHA will collaborate with the Oregon Health Policy Board, System of Care Advisory Council, consumers and stakeholders to develop the System of Care roadmap and continue developing recommendations to update the statutory framework. This work will also include development of POPs to provide appropriate supporting financial investments and staffing.*

Challenges*: How systems are organized affects focus, alignment and effectiveness. Oregon organizes child-serving agencies along service lines with separate governance over each major service, including education, social service, justice, and medical services. Each of those organizations has evolved differently over multiple generations, and all are now uniquely structured to meet the specialized requirements tied to delivering those services. Underlying funder requirements, particularly federal partners such as Medicaid and U.S. Department of Education, also affect organizational structures and program priorities. Those structural*

differences are substantial and will be difficult to synthesize and simplify in the roadmap and statutory frameworks without revolutionary adaptations and compromise.

Historically, Oregon's child-serving agencies have struggled with incompatible requirements and service delivery structures that have made it difficult to work across systems. Oregon has a high rate of child welfare referrals, unacceptable suicide rates for youth ages 10-24, challenges with school completion and graduation, especially for communities of color, high numbers of black, indigenous and people of color youth being incarcerated, and high numbers of children and youth needing intensive level of services. Likely, a robust array of culturally appropriate services that is easily accessible by families could have prevented escalation to that level of need.

Agency needs: *To implement this recommendation, OHA will need full support from children and families and from all child-serving stakeholders and agencies ranging from the Governor's office to all child serving agencies, including service providers, DHS, OYA and ODE.*

Timeline: *This work has begun with OHA's convening of the System of Care Advisory Council and some preliminary POPs are being advanced through OHA's Agency Recommended Budget for 2021-2023. Full implementation of this recommendation will cross several biennia.*

Update: *The System of Care Advisory Council has developed a vision and plan and is currently hiring for an Executive Director of the Council. This newly created role will be charged with evaluating statutes for potential revision and clarifying language and requirements for integrated health care. The System of Care Advisory Council is intended to operate as an independent body, and CFBH will continue to provide technical assistance and support for this group during the transition to the Executive Director, when hired.*

A System of Care Roadmap was completed in 2022. OHA worked with the System of Care Advisory Council to help with SB968 to fully fund a system needs assessment which is currently in the 2023 session.

- Recommend OHA develop and document internal policies and procedures for monitoring behavioral health funding to the counties through ORS 430. The agency should seek to establish a process owner for regularly reconciling and reporting on these funds.

  Management response: *OHA values partnerships throughout the behavioral health system. An historic partnership is that which establishes the Community Mental Health Programs (CMHPs) through ORS 430. OHA's current formal relationship with the CMHPs is through negotiated County Financial Assistance Agreements (CFAAs). These CFAAs are the contractual mechanisms OHA uses to distribute state funds, federal grants and other funds to CMHPs. CMHPs, in return, operate community mental health programs and provide a locally developed array of behavioral health services. Funding from the CFAAs is combined with other resources including Medicaid billings, CCO contracted funding, private insurance, and other local resources. OHA plans to conduct an internal audit to identify methods for tightened contracts and compliance. This will help inform next steps and realistic options for ongoing reporting.*

  Inequity issues: *By reviewing each county's financial resources for behavioral services, OHA will be in a better position to understand fiscal incentives that may be perpetuating inequities.*

  Consumer voice: *To understand financial underpinnings of the behavioral system at the local level, consumers will have information to understand and direct a system that is more responsive and accountable.*

  Challenges: *Because behavioral health services are delivered in a decentralized system, and because each of the CMHPs (covering 36 counties and Warm Springs tribe) have unique administrative structures, funding sources, and business models, creating meaningful financial reports and appropriately evaluating the reports will be complex. OHA is not currently staffed to do this work well. Additionally, the CMHPs, who don't currently provide these reports to OHA, may not be staffed to produce the reports in the formats that meet a statewide evaluation need.*

Agency needs: *To implement this recommendation, OHA will need to reach agreement with CMHPs about reporting requirements and CMHPs will need to provide requested information. Additionally, OHA will need staff to review and interpret complex financial information and who can report the results of the reviews back to CMHPs for continued system improvement and feedback.*

Timeline*: Internal audit work described above will be completed by March 31, 2021. OHA will continue to negotiate reporting requirements with CMHPs as County Financial Assistance Agreements are being revised. OARS 430 changes will be ongoing with target completion of December 31, 2021.*

Update: *OHA has hired a consultant to support efforts to innovate and revise county contracting, including a list of recommendations and findings. An HSD Manager has been assigned to this work and is building a team to monitor county compliance with contractual requirements. County representatives are involved in this process and work has begun to align county contracting with CCO requirements. As mentioned previously, reporting requirements have been paused to help support staff stresses during the Covid-19 pandemic. During this pause, however, ongoing work is underway to build robust system for monitoring and addressing consistency of standards, and funding will be dependent upon compliance with expectations.*

New leadership in the Behavioral Health department of OHA has taken on this project and is working to evaluate and streamline the CFAA process by which funds are distributed to counties.

3. **OHA: Efforts Have Helped Limit Some Employee Health Care Costs, but PEBB and OEBB Can Do More to Manage Costs and Optimize Benefits, audit #2020-39 (dated November 2020)**

- Recommend PEBB and OEBB regularly communicate to members further educational opportunities in addition to open enrollment for members to learn how to better understand the details of their insurance coverage and how to utilize their benefits to make optimal health and cost decisions.

1. *PEBB has been collaborating with Rise Partnership (now Uplift Oregon) to roll out training and resources for new State of Oregon employees explaining their robust benefits package.*

    - *Uplift Oregon is currently offering Uplift Your Benefits, a weekly two-hour training that includes:*
        - *90 minutes of content on benefits, and*
        - *a 30-minute union orientation for positions represented by SEIU or AFSCME.*
        - *The training was designed with new employees in mind, but any employee is welcome to attend.*
    - *The goal is to have this as a mandatory training within the first 14 days of hire for AFSCME and SEIU represented positions.*
    - *2021 major milestones:*
        - *June 2021: DAS will send an email to all State of Oregon employees announcing Uplift Oregon and the process for enrolling in the benefits workshop, Uplift Your Benefits*
        - *July 6, 2021: Uplift will begin sending emails directly to all new employees, inviting them to register and attend the Uplift Your Benefits workshop*
        - *September 2021: Agency listening session scheduled to adjust and adapt the process for Uplift Your Benefits, and Uplift offers an additional "Benefits Tune-Up" workshop in anticipation of open enrollment, available for any State employee to attend.*

2. *In partnership with Jellyvision, PEBB has expanded program offerings through "Alex Advanced." Updates include:*

    - *Promote use of chronic care/wellness programs by incorporating into the Alex tool*

- *Continue "Smart Tips" to direct people to care resources like telemedicine, etc.*
- *Coordinate with Uplift Oregon to support new hire training and the benefits' selection process*
- *Host a new PEBB specific and fully customizable URL that includes:*
- *On-demand videos related to medical plan basics, using a nurse advice line, talking to a provider using telehealth, etc.*
- *Links to wellness pages, carriers, or whatever we want*
- *FAQs*

3. *We are purchasing "Benefits 101" instructional videos. OEBB and PEBB will post video links prominently in a "member education" section on both websites.*

4. *OEBB and PEBB monthly newsletters will include benefit tips each month.*

5. *PEBB is partnering with Mercer to design a dedicated "on demand" resource page for new hires where they can find information on:*
   - *Benefits training opportunities*
   - *Educational Videos*
   - *Enrollment resources*

Update: *PEBB staff collaborated with Rise Partnership, SEIU, and DAS to develop training and materials for newly hired State employees. Rise Partnership and SEIU began piloting the training with DAS in October 2020. These workshops are now available several days a week. State employees can register to attend a workshop in Workday. In 2019, the PEBB Board directed our consultant, Mercer, to develop a comprehensive communications strategy.*

Staff, in partnership with Mercer, have developed and implemented a dedicated new hire section for the PEBB website, with supporting materials. This section is aimed at guiding new employees through the benefits decision-making process and updated regularly.

PEBB and Mercer have designed a monthly newsletter sharing timely benefits and wellbeing information, carrier resources and webinars. Newsletters include a section on how the Board works to ensure cost-effective and quality benefits for members.

PEBB and OEBB, in collaboration with contracted insurance carriers have created educational resources including webinars, targeted videos, downloadable flyers and newsletters. These resources continue to expand now that Mercer supports both PEBB and OEBB.

- Recommend PEBB and OEBB periodically communicate to employers, members, and stakeholders about the board's ongoing administration of benefits, cost containment efforts, and the anticipated effects on affordability and accessibility of health care coverage to stakeholders, including employers and members.

  1. Both programs have restarted PEBB Information Exchange (PIE) and Business Information Exchange (BIE) in 2021. We are expanding the board information and feedback agenda topics as described to ensure stakeholders are fully informed of board actions and have an opportunity to provide feedback if desired.

  2. In collaboration with our consultant, Mercer, PEBB has designed a monthly member newsletter, the first of which will be sent in June. Among other informational benefit-related topics, the newsletter will include a regular "Working for You" section in which we will share the highlights of board discussions, decision making, cost-containment efforts, etc.

3. OEBB is expanding our current Wellness-focused newsletter to include all employee benefit topics. The expanded monthly email will align with PEBB and incorporate board news and highlights.

4. Mercer is currently performing a review of the PEBB website. The Board section is being expanded to provide detailed information of the topics highlighted in the monthly newsletter. We will also expand the board focus on the OEBB website. Implementation date is December 31, 2021.

***Update:** PEBB Information Exchange and OEBB Business Information Exchange meetings have been scheduled quarterly for the 2022 calendar year. Agenda topics have been updated to include a detailed summary of board discussions and decisions. Staff continue to expand the board presence in monthly newsletters web pages.*

- Recommend PEBB and OEBB consistently collect, analyze, and share results of employers' and members' experiences to better inform board decisions; for example, consistently track customer service calls to the programs, ask about benefit and claim experiences on the annual member survey, and obtain information from carriers on claims calls and appeals.

  PEBB currently performs a customer-service focused survey that does not contain benefit utilization questions. PEBB will seek to align with OEBB over the next year and request the carriers collect the same information.

  ***Update**: Program call tracking solutions: The new OEBB/PEBB benefit system requirements include the ability to track and categorize customer service phone calls. This includes reporting capabilities. This resolution will be complete when the new system is fully implemented estimated in 2024-2025.*

  The current benefit systems contain a note section but are administratively cumbersome. Call volume, especially during open enrollment precludes implementing

a manual solution with limited staff capacity. Since we are designing a new system that will fill this gap, we don't plan to expend staff and system resources to address it in the current system.

Carrier data collection: Staff are meeting in May to discuss and develop additional carrier reporting criteria for utilization data and member experience data.

Programs currently collected from carriers:

- *claim processing timeliness and accuracy*
- *appeal processing timeliness*
- *call abandonment and average speed of answer*
- *first call resolution*
- *email response timeliness*
- *telephone inquiry response timeliness*

Staff survey program members and work with carriers to address appeals related to claims and customer service quality issues. Insurance carriers now report annually to the board about service quality results.

- Recommend PEBB and OEBB promptly enhance clarity and oversight of consultant and carrier contracts, which should include:

  a) ***Ensuring consultant contracts have clearly defined deliverables that are of value and the related costs.***

  Consultant Contracts: OEBB and PEBB have monthly account meetings with its consultants. The meetings include OEBB/PEBB team leads as well as the department leadership. These meetings have set agendas, which include reviewing invoices, having consultants present budget tracking information and confirming work priorities/expectations with the consultants.

Other Contracts: We have mapped out the full annual renewal process for these contracts, which include the consultant-led public meetings and discussions, as well as the subsequent contract amendment drafting and future monitoring building in internal touchpoints during the course of this process to ensure we review proposed renewal parameters and address any performance issues we may be experiencing with the carriers. This is a challenge due to claims lag.

Once this process has been vetted and completely approved, the Contracts team will then assign specific contract reports to the team to shore up roles and responsibilities for the touchpoint meetings discussed below.

We reviewed our consultant contracts and worked with staff to develop a more accurate description of the work we need from our consultants. This is critical for the upcoming Consultant RFP. One benefit to this process is that we more specifically defined our communication needs so that our staff will have more flexibility in working with our consultants in the future to develop communications (content and delivery methods).

Current: We expect to have the updated annual renewal process vetted and changes to the process approved soon. Once this occurs, Contracts will determine how specific contract reports will be assigned out or otherwise reviewed and addressed during the touchpoints. Touchpoints will have standing agendas and will be facilitated by the Contracts team. We will review required reporting and other deliverables as well as gather feedback from other area leads on their experiences working with carriers. This information will be shared with leadership and consultants to ensure we not only respond with appropriate contract actions but also consider asking the Board to address the performance in its renewal discussions and decisions.

Future: Program and Contracts staff are currently working with leadership and the Innovation Workgroup (IWG) to establish a comprehensive strategy for assessing contract performance that includes new performance and outcome measures with associated financial risk. This is expected to take a few years to implement, which is why staff initially focused on mapping and

improving the annual renewal process. Currently, staff is working to finalize the performance measures for measurement year 2022. Staff will work on creating a standardized reporting guide for carriers to fill out and send back to staff. Dates have not been set nor has frequency of reporting been established at this time.

b) Identifying deliverables in current contracts and monitoring and enforcing deliverables be contract compliant.

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c) ***Verifying invoices for mathematical accuracy and contract compliance by staff who have the pertinent training and knowledge of contract terms.***

We have brought invoice review/approval into our monthly consultant account meetings. In addition, invoices are required deliverables under the contracts so we will work with our Finance team to improve internal processes as needed.

d) ***Having a comprehensive program for identifying improper claim payments that is reflected in contracted services.***

We built potential audit work into our respective 2021 consultant budgets to ensure the work would be within scope and accounted for if we have the resources to move an audit forward soon. We have built this work into the upcoming Consultant RFP and will be interested in seeing how different proposers feel they can support this work.

Update: *The processes have been implemented and PEBB will continue to monitor and improve these processes during upcoming contract renewals.*

- Recommend PEBB develop a formal strategic plan that includes elements such as the appropriate amount to be maintained in reserve and steps to take when the reserve reaches higher or lower levels than targeted.

The PEBB board maintains the Stabilization Fund (also known as "the reserve") in the state treasury. The board works with its consultant actuary each year to project an amount in the Stabilization Fund sufficient to meet both anticipated and unanticipated fluctuations in claims costs. The Board has used the fund to stabilize premiums, subsidize the employee premium share, and fund programs designed to reduce premium increases, but the board has no formal policy for how to manage funds in the event that reserves exceed the fully funded target level.

When the PEBB Reserve exceeds the targeted fully funded reserve level, the legislature has in recent years legislated a "fund sweep" of those excess reserves that have resulted in an OMB

Circular A87 Federal payback for an unallowable transfer. Over the next 12 months the PEBB board will consider developing a "Formal" reserve policy that includes direction for handling of excess funds in the reserve when they exceed the target. One item to note is that PEBB's legislatively adopted biennial budget is developed using a 3.4% annual increase. For the board to "buy-down" a higher than anticipated annual contract renewal beyond the 3.4%, it would likely need to secure additional budget limitation from the legislature in an Emergency Board rebalance request, or full legislative session. A formal reserve

policy may inhibit future fund sweeps.

***Update**: The due date is being pushed out to accommodate the limited availability of the OEBB/PEBB OHA Director.*

4. ODHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Award for the Year Ended June 30, 2020, audit #2021-13 (dated April 2021)

- Recommend management ensure transaction review is adequate and includes examination of proper and complete coding, accounting periods, and supporting documentation.

  OFS has reviewed and updated all year-end procedures and is engaged with staff for more accurate accrual data.

- Recommend management strengthen year-end review procedures to ensure necessary system processing has occurred, and account balances are reasonable and properly classified.

  Year-end methodologies have been reviewed and we continue to engage closely with the staff providing year-end transaction details to educate on the importance of accurate estimates.

- Recommend department and authority management strengthen controls to perform timely eligibility redeterminations and provide periodic training to caseworkers to reduce the risk of administrative errors. We also recommend management implement corrections in the ONE system to address the

weaknesses identified in verifying income. Management should also review the entire duration of the claim identified to determine if there are additional questioned costs from previous years. Additionally, management should reimburse the federal agency for unallowable costs.

The Department is committed to providing timely benefits to only those individuals who are appropriately determined eligible. The Department has taken positive steps since 2016 to continuously improve and automate reporting capabilities for tracking and remediating untimely Medicaid redeterminations, including the successful implementation of the new Integrated Eligibility (IE) system, named "ONE" in February 2021. This new system provides improved client eligibility controls specifically related to timeliness of determinations, correct enrollment, automated notification of redeterminations and subsequently, actions to close eligibility if necessary, along with electronic retention of eligibility data elements such as signed applications. With implementation of ONE and as we move the rest of the cases into ONE over the next year of redeterminations., we expect the errors associated with these areas to be reduced.

The Department has collaborated across OHA and ODHS programs to develop a combined eligibility manual that incorporates all relevant policy and process for determining eligibility for the medical benefits contained in the IE system. This allows our eligibility workers and case managers in the local offices an upgraded tool and a singular resource that allows us to work collaboratively in our efforts to better serve and be good stewards to Oregonians. We anticipate releasing this in July 2021.

In addition, new program and system training has been developed and deployed collaboratively across OHA and ODHS programs to ensure new and existing eligibility staff are trained sufficiently in the ONE system and all programs contained therein.

The department and authority are committed to providing training and guidance to staff to ensure information related to an eligibility determination, that is not captured by the ONE system, will be include in the individual's case record. The department will review and update any existing training material as needed and send a communication to staff highlighting the importance of recording any information related to the eligibility decision, that is not already captured by ONE.

The authority has submitted a change request to update the logic used by the ONE system to determine whether income information received by the Federal Data Services Hub is reasonably compatible with information contained within a case record. Additionally, the authority will review the identified individual's case and reimburse the federal agency for any questioned costs for the duration of the claim.

***Update:** Staff materials have been updated, communications have been sent, training and guidance have been provided:*

- *The combined eligibility manual that was updated can be found on the DHS forms: https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/de2818.pdf*
- *Information about verifying and documenting income sent May 3, 2021, in a staff Weekly Update*
- *Attached All staff transmittal sent in March 2021*
- *Income related trainings provided in the months listed below; recordings of these are still available online for staff: July 2021 and December 2021*

- Recommend authority management strengthen controls to ensure documentation supporting a provider's eligibility determination and revalidation is retained. Additionally, we recommend management review the automated processes to ensure databases are checked timely.

  As of June 30, 2021, the state had addressed all bullet points noted in the finding and obtained the missing managing employee information, new disclosure statements or new enrollment agreements for all providers in the sample with one provider being inactivated who failed to respond. New enrollment agreements and provider disclosure documents for revalidating providers are now required.

  Since April 2019, the State has been running monthly missed validation reports for newly enrolled or revalidated providers to ensure missed validations are completed.

- Recommend authority management continue to implement procedures to monitor potential unauthorized changes to the application, as well as continue to verify the effectiveness and completeness of the claim's edits and audits function.

  HSD has taken the following corrective action for 2020-2021:

  1. *Rewrote the deliverable from Gainwell, the MMIS contractor, so that testing results are easier to read and understand.*
  2. *OHA conducts monthly meetings involving managers from Provider Services, Claims, EDI, and BSU to review any claims/EDI issues, including new edits being proposed or developed. This meeting is a checkpoint to be sure that all units impacted by claims edit and audit changes are aware of proposed & pending changes, and to create accountability before implementing a new edit or audit in MMIS. (meeting once a month since January 2021)*
  3. *Regular auditing reports reviewed on the four analyst positions who can update edits and audits in the MMIS. These reports allow HSD Leadership & Management to monitor activity by the analyst in MMIS to determine if any incorrect actions have occurred. (reports are being developed weekly)*
  4. *The MMIS Business Support Unit has explored ways that the monitoring of edits can be automated. However, HSD has found this is not a viable solution to date and that manual oversight and control processes implemented before July 1, 2021, will continue.*

  BSU continues to monitor selected claims edits and audits each quarter, and Gainwell continues testing throughout the year on the top 20% of edits with significant financial impact.

  Monthly meetings are schedule with the EDI Manager and lead worker, Provider Services Manager and lead worker, and also includes from the MMIS BSU the Claims and Reference subsystem analysts. Among the many agenda items is a check in regarding any new edits or audits that have been implemented into the MMIS over the previous 30 days.

Additionally, a monthly usage audit is conducted for the 4 individuals in MMIS BSU who can update edits and audits in the MMIS.

- Recommend authority management strengthen controls over review to ensure transactions are adequately supported and the federal financial participation rate is correctly applied. Additionally, we recommend the authority reimburse the federal agency for unallowable costs.

  The agencies immediately corrected the questioned costs by charging the transaction to the correct period federal participation rate and reimbursing the federal agency. The questioned costs of $124,851 was corrected with document BTCL8375 on March 4, 2021. The questioned federal costs of $213,575 was corrected with document number BTCL8382 on March 18, 2021. The refund was reported on the Title XXI FFY 2021 Q2 report to CMS.

  To ensure the appropriate program coding is used, OFS will send the Public Health program staff the appropriate program coding for inclusion on the CHIP Vaccine Value Report that is submitted quarterly to the Office of Financial Services (OFS). Adding the coding elements to the report (used as entry documentation) will help ensure the correct program codes are used on the approved request and entry.

  To ensure the correct FFP rate is used on the CHIP vaccine draw entry, OFS will update the internal process document to show the methodology change to claiming funds based on the date vaccines are administered rather than based on the date the vaccines are purchased.

  Remaining questioned costs in the amount of $77,214 were refunded using document BTCL8588 with a May 13, 2022, effective date. The refund is being reported to CMS on the FFY2022 Q3 CMS-21.

- Recommend authority management strengthen controls by providing periodic training to eligibility staff to reduce the risk of administrative errors. This training should ensure eligibility staff know how to verify and document income support. In addition, management should review benefits and program eligibility related to cases identified with questioned costs to ensure proper funding within

CHIP and other applicable federal programs and should reimburse the federal agency for unallowable costs.

The ODHS and OHA are committed to providing training and guidance to ensure staff know how to verify and document income support. The ODHS and OHA will review and update any existing training material and eligibility manuals and send communications to staff with this information. Additionally, the authority will work with the federal agency to reimburse for the unallowable costs.

OHA requested technical guidance from the Center for Medicare and Medicaid Services (CMS) on March 23, 2021. As 42 CFR 435.956(e), Oregon Administrative Rule, and Oregon's State Verification Plan all indicate that the state will accept self-attestation for this eligibility criteria, and not require proof, either pre- or post-eligibility, unless questionable, OHA is seeking CMS' position on whether this should be an audit finding of non-compliance resulting in the return of FMAP. At the time that the individual attested that she was pregnant, it was not questionable, staff followed procedure, and appropriate regulations, rules, and the State Verification Plan were followed. If CMS deems it a valid finding, OHA will work with the CMS to reimburse for the unallowable costs.

The Center for Medicare and Medicaid Services (CMS) responded that per 42 C.F.R. § 435.945(a), states are permitted to accept self-attestation of information needed to determine the eligibility of an individual for Medicaid, except where law requires other procedures (e.g. citizenship or immigration status). States have flexibility to accept self-attestation of eligibility criteria, such as age or date of birth, income, state residency, and household composition. Consistent with 42 C.F.R. § 435.956(e), states must accept self-attestation of pregnancy, unless the state has information that is not reasonably compatible with the attestation. Additionally, states must describe these policies in their Verification Plan, per 42 C.F.R. § 435.945(j). In instances where an attestation is later determined to be incorrect, the state is not held liable for such an eligibility determination if the state followed its documented policies and procedures and all applicable federal rules.

- Recommend authority management strengthen controls over provider eligibility determinations and revalidations to ensure maintenance of updated agreements and disclosure statements in accordance with federal regulations and ensure all databases are checked timely.

  For the first item noted in this finding the validation box was missed due to staff error and as of February 2021, OHA obtained an updated disclosure statement and verified the death master file for the managing employee. The ongoing corrective action plan is already in place but was implemented after this provider was enrolled. To ensure current and future required validations are completed accurately and timely, the State pulls the missed validation report monthly seeking validations which were missed by enrollment staff. Validations which were missed are remediated. The missed validation reports have been pulled and worked monthly since April 2019 and will continue.

  For the second item noted in this finding OHA contacted both providers to obtain the missing documentation. As of March 1, 2021, OHA obtained a completed disclosure statement with required managing employee details from one of these providers. The second provider must complete the revalidation process by submitting a managing employee. This provider requested and was granted an extension. The Provider Enrollment Unit anticipates receiving information and completing revalidation by April 30, 2021. Should the provider fail to revalidate by the deadline, they will be inactivated as a Medicaid provider.

  For the third item noted in this finding OHA obtained a signed provider enrollment agreement and completed disclosure statement from one of these providers as of March 1, 2021. While the second provider failed to comply and is in the process of having their Medicaid participation inactivated.

  For the fourth item noted in this finding OHA obtained a completed disclosure statement for this provider as of March 1, 2021. The provider submitted the information prior to the close of the audit and prior to the March 31, 2021, revalidation deadline.

For the fifth item noted in this finding OHA obtained signed provider enrollment agreements and disclosure statements from five of the six providers as of March 1, 2021. The remaining provider failed to comply and is in the process of having their Medicaid participation inactivated. These providers are also currently going through the revalidation process and will all be required to provide updated enrollment agreement and disclosure forms.

The State is in the process of revalidating these providers but has been delayed due to the federal COVID-19 Disaster Relief 1135 waiver. The waiver allows revalidation to be delayed for providers that were due during the public health emergency. Federal guidelines state these revalidations must be completed within six months after the end of the public health emergency for compliance. To meet these requirements, OHA has begun revalidations and is on track to complete this work by August 31, 2021. The ongoing corrective action plan is already in place. Since 2019, the provider revalidation process mirrored the provider enrollment process by requiring the submission of an enrollment agreement and disclosure statements. Providers will not be enrolled or revalidated without the managing employee information, signed provider enrollment agreements or disclosure statements. All missing provider documents were received and one provider was end dated because they failed to respond by August 31, 2021.

As of August 31, 2021, the State had addressed all bullet points and obtained the missing managing employee information, new disclosure statements or new Enrollment Agreements for all providers in the sample. One provider was inactivated who failed to respond. Since 2019, the State has required new Enrollment Agreements and provider Disclosure documents for revalidating providers. Providers will not be revalidated without these documents and any provider failing to revalidate will have their Medicaid participation ended.

Regarding missed provider validations there is ongoing corrective action in place due to previous findings. Since April 2019, the State has been running monthly missed validation reports for newly enrolled or revalidated providers to ensure missed validations are completed. This process eliminates or reduces the risk of payments to providers who do not have evidence of complete validations.

5. **OHA: Timely Notification of Inpatient Hospital Stays Could Help Reduce Improper Medicaid Payments, audit #2021-37 (dated December 2021**)

- Reimburse the federal government for the federal portion of the identified improper payment amount.

  OHA is reviewing the NEMT claims and will pursue the appropriate actions to reimburse the Centers for Medicare and Medicaid Services (CMS) for any improper payments. Additionally, technical assistance will be provided to the NEMT brokerages and providers found to be inappropriately billing. If intentional fraud, waste, or abuse is identified through this research and outreach OHA will pursue the appropriate legal remediations. OHA is collaborating with ODHS on the In-home service and private duty nursing for children that involves cross agency funding. ODHS has committed to researching the individual claims identified through the audit to determine necessary actions including repaying the Centers for Medicare and Medicaid Services for any inappropriate billing.

  Update: *NEMT program (mostly within HSD), PDN and in-home services (mostly within APD/ODHS) are reviewing these claims. The current plan is to pull a quarterly report (2023 Q1) to look back one year on any payments that could be considered improper when an individual is inpatient. A list of codes is being collected to apply to this query.*

- Develop and implement cost-effective controls that would prevent or detect improper payments for unallowable services while a Medicaid client is inpatient. Consider ways timely notification of hospital admissions could be integrated efficiently into claims processing.

  OHA is collaborating across program areas to identify cost-effective automation and process improvements.

  OHA is assessing the feasibility of expanding its current software analytical tools to perform pre and post-payment reviews. This could facilitate the automated review of payments to providers.

Until OHA can accomplish a cost-effective automation, OHA will conduct a quarterly data pull to include In-Patient claims where there is an additional claim type for the same dates of service as the In-Patient stay. The data elements of that report will include the following: Member Information, From Date of Service to Date of Service, and Claim Type. This quarterly report will be sent to the Medicaid Policy Unit in the Health Systems Division for assessment, analysis, and determination regarding any further action on those claims. If the Medicaid Policy Unit determines there is some potential solution that can be administered, they will work collaboratively with the MMIS team to determine the best course of action, or if any action can be taken in the current system environment. The inpatient claims data will also be shared with ODHS for review and remediation of claims outside of MMIS. During the Public Health Emergency related to COVID-19, beginning in 2020, OHA and ODHS collaborated on an emergency waiver to Home and Community Based Services (HCBS) to stabilize the system and offer additional supports to Medicaid eligible individuals. Specifically, one part of the waiver allowed OHA and ODHS to provide personal care supports while an individual was hospitalized. OHA and ODHS have found that the waiver has provided a necessary benefit to the members we serve. Jointly, we have included this flexibility as a new, ongoing service as part of the state's 1915(k) and 1915(i) state plan amendments to be a permanent component of HCBS to eligible individuals. Approvals for HCBS providers to serve individuals in hospitals are made by the case management entities or the central policy teams. Additionally, ODHS is currently researching further controls the agency can put in place to prevent future inappropriate billing from occurring and will be included in OHA discussions regarding potential automation of reviews. As the single state Medicaid agency for Oregon, OHA holds the ultimate responsibility for the administration, compliance, and accuracy of Oregon's Medicaid program and will establish quarterly meetings with ODHS to ensure mechanisms are in place to identify and implement cross systems risks and mitigation.

Update: *The Medicaid policy team is partnering with the claims teams to understand all the codes that could potentially be inappropriate while a member is inpatient. After this partnership is established, quarterly data pulls will begin, the first being planned for 2023 Q1. Any improper payments will be sent to the appropriate financial partners to recoup/remedy. There could still be*

a long-term solution involving statewide real-time inpatient hospital data, but there is currently not a system available to gather this level of information.

6. ODHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2021, audit #2022-18 (dated July 2022)

- We recommend department and authority management strengthen review controls to ensure only allowable expenditures are charged to the Medicaid program. Additionally, we recommend the authority reimburse the federal agency for unallowable costs.

  The Office of Financial Services will continue to consult with and advise program on the need for accurate coding and review of vendor payments to ensure proper funding is used for the services provided. Questioned costs were corrected with documents BTCL4471 and BTCL4473 and the appropriate amount was refunded to the federal agency.

- We recommend department and authority management strengthen controls to ensure documentation supporting a provider's eligibility determination and revalidation is retained and is complete.

  ODHS – Aging and People with Disabilities (APD) Response:

  The department's expectation to have a correctly completed and retained I-9 for homecare workers was reinforced by the department with APD and Area Agency on Aging (AAA) program managers, district managers, supervisors, and support staff responsible for completing I-9s in APD and AAA offices meetings held on 4/13/22, 5/10/22, 5/11/22, and 5/26/22. The Local office staff were reminded of the legal requirement to correctly complete and retain the form and have it readily available for inspection. Local office staff were reminded of the resources available to assist with completing and retaining I-9s, particularly referencing the information memorandum issued in 2019 on how to correctly fill out an I-9 for homecare workers (APD-IM-19-062), the U.S. Citizenship and Immigration Services' Handbook for Employers (M-274) and referenced the information available on the case management tools webpage for APD/AAA staff. Additionally, in August 2021, we

implemented the process of uploading HCW provider applications, supporting documentation and renewals into EDMS as noted in APD-AR-21-039, which were previously maintained in paper files at the local office. This will assist with the finding and retention of records.

ODHS - Intellectual/Developmental Disabilities Response:

For a short-term solution, we are implementing a random sampling Quality Assurance by the Provider Enrollment team. Currently, there is a QA staff who is monitoring agency enrollments, but we are having them also include Personal Support Worker items as well. Our current Fiscal Intermediary, Public Partnerships, are processing the I-9s currently and we will go into their system to check for any missing items.

- We recommend authority management strengthen internal controls to ensure each MLR report contains all required information.

  OHA has increased the staff assigned to the medical loss ratio report review for CY2020 and based on feedback through the audit, has already improved review to ensure the allocations are filled out by all CCOs for CY2020 (current filing period under review). The three managed care entities missing this information in CY2019 completed the information for the updated filing. OHA will continue to review and follow-up with filings from managed care plans to ensure they are complete for this filing and future filings.

  OHA completed the 2020 review and ensured the allocations are filled out by CCOs in the evaluation phase.

- We recommend department management develop and implement procedures to help ensure the accuracy of amounts reported in the monthly financial reports. Additionally, we recommend department management work with the CDC to revise and resubmit the inaccurate reports.

  Our corrective action plan to improve financial reporting accuracy is as follows:

- *All ELC monthly financial reporting will be assigned to our current ELC Fiscal Analyst.*
- *ELC Fiscal Analyst will submit monthly financial reports and the query used to generate the reports to the Office of Financial Services (OFS) for review and approval.*
- *ELC Fiscal Analyst will then revise monthly financial reports based on OFS feedback.*
- *Following OFS approval, monthly financial reports will be entered into REDCap by ELC administrative staff. A second staff member will verify that data entry is accurate.*
- *ELC Fiscal Analyst will reach out to CDC to develop a plan to revise and resubmit inaccurate reports.*

- We recommend the authority return the questioned costs to the Department of Health and Human Services.

  The Oregon Health Authority has processed the refund with a May 13, 2022, effective date using document BTCL8588.

- We recommend management strengthen internal controls to ensure appropriate subrecipient monitoring is performed. Specifically, monitoring procedures should be performed timely and should be designed to ensure subrecipients use program monies for allowable purposes. We also recommend management seek reimbursement of program monies that were not spent by subrecipients or were used for indirect costs and reimburse the federal agency for unallowable costs.

  Health Systems Division (HSD) is developing a more robust grant compliance monitoring process and we are researching and procuring grant management software. As of April 2023, all counties (subrecipients) have refunded their unspent funds. All counties receiving funds have submitted their required expenditure reports.

- We recommend management strengthen internal controls to ensure subaward information is accurately communicated to all subrecipients. We also recommend management ensure a risk assessment is completed for each subrecipient.

  Finding: Inaccurate/incomplete subaward information communicated

  HSD – Behavioral Health Response:

  - *Corrected the link to subaward information website; created an internal tracking sheet for subrecipients of federal funds and to verify that all required subaward information has been accurately posted.*

  Public Health Division Response:

  - *The Public Health Division will ensure that subrecipient designations are reviewed and validated as a part of the contract amendment process. Should funds that operate like CRF come to the Public Health Division in the future, necessary grant documentation such as Project Officer name will be collected from DAS in the grant set-up process.*

  Health Equity Response:

  - *Future awards related for these purposes that have federal funds will provide all appropriate subaward information in communication.*

  Health Equity Response:

  - *Future awards for these purposes that have federal funds will assure that risk assessments are completed as required.*

7. OHA: The Challenging Implementation of Measure 110 Has Increased Risks, but the Effectiveness of the Program Has yet to Be Determined, audit #2023-03 (dated January 2023)

- We recommend the agency publish a plan by September 2023 for how the M110 program integrates into the overall behavioral health system in Oregon.

  OHA agrees that the behavioral health system in Oregon needs a comprehensive strategic plan that incorporates Measure 110. As new leaders join the agency, OHA will develop a strategic behavioral health action plan, which the agency will evolve and regularly adjust over time based on community engagement, ongoing data collection and funding available to address program priorities. OHA will issue the first iteration of this strategic priority framework (which will include M110) by September 30, 2023.

- We recommend the agency identify and document gaps that prevent detailed metrics from being implemented that would track the overall effectiveness and impact of M110.

  - Develop and communicate a plan for addressing the gaps to appropriate stakeholders. Emphasis should be placed on developing metrics that allow policy makers and the public to effectively assess the impact and effectiveness of the M110 program.

  OHA acknowledges that continued data collection is necessary to accurately measure the effectiveness of M110. Since the inception of M110, there have been barriers to adequate data collection due to changes to the behavioral health reporting system (MOTS) and challenges at the Partner level (e.g. experience level, capacity) that have hindered ideal data collection efforts.

  In 2023, a state-level health records system, coined Resilience Outcomes Analysis and Data Submission (or ROADS), is expected to replace MOTS and allow all Providers to report client-level data on M110-related services. ROADS will have the capacity to store requirements specific to those outlined in SB755; BHRN Partners will be able to submit the client-level data necessary to evaluate the outcomes of M110. In addition to the creation of ROADS, OHA is nearing completion of a Behavioral Health Data Warehouse (BHDW) that will allow analysts to connect client-level information across reporting systems. This will

ultimately create a system that connects information on Class E Violations and dismissals, access to treatment services, demographics, and outcomes at the client-level. Client level data on M110 services will allow OHA analysts to better determine metrics such as rates of screening waivers and subsequent treatment plan initiation and completion across different geographic and demographic categories.

OHA acknowledges that many BHRN Partners are new to health care and reporting systems. To avoid over-burdening the Partners, and in accordance with the suggested removal of unnecessary burdens on behavioral health providers as described in HB5202, OHA and the OAC approved a Phased Data Work Plan for 2022-2023. The Work Plan requires aggregated data submission from all BHRN Partners, regardless of some organizations' capability to submit additional data. This will allow OHA to view trends and outcomes on an aggregate level and allows the BHRNs to submit data requirements at the same frequency.

In addition to the Work Plan, OHA is currently monitoring M110-related data in other statewide reporting systems. This includes drug-related death and hospitalization data from the Center of Health Statistics, Medicaid claims data on SUD diagnoses and treatment services, and poison control data. Because these systems have historical data prior to M110 implementation, they can provide baseline information for evaluating the effect of M110 statewide.

While the ultimate responsibility to ensure this happens falls to the M110 program, the actions needed will require a cross-agency collaboration between the Health Systems Division and Health Policy & Analytics to ensure effective implementation.

- We recommend the agency document policies and procedures for the M110 program, including:
    - Clear expectations, roles, and responsibilities; and,

- Trainings for grant applicants and evaluators, grants management, stipends, and conflicts of interest.

a) *The M110 program has documented policies and procedures for program interaction with the Oversight and Accountability Council, BHRN Grant administration processes, chapter 944 rulemaking/changing process in collaboration with the OAC. These policies and procedures include the roles and responsibilities for the involved parties. Currently the policies and procedures are up to date and will continue to be reviewed annually and revised as needed.*

b) *Trainings:*

- *Grant applicant and evaluator: Once the OAC determines the next BHRN funding model, The M110 Program will create a webinar training for grant applicants and a training for grant evaluators.*
- *Grant administration: The M110 program currently utilizes the DAS contract administration training as well as M110 contract administrator orientation focused on all foundational aspects of M110. The program will continue to utilize these avenues of training grant administrators. Once the OAC determines the process for the next funding cycle, OHA will assist the OAC by making recommendations for the next evaluation process. Due to the current grant expirations, this should be completed by December 31, 2024 for the next grant cycle.*
- *Stipends: Currently, OAC members are trained on claiming stipends on an individual, as needed basis. The M110 program is currently developing a training to be delivered to the entire council once a year. We expect to have this training developed and available for the council to add to their agenda by June 2023. The OAC will then determine if and when to complete the training.*
- *Conflicts of Interest: The M110 program has and will continue to provide the Oregon Government Ethics Training by the office of the Oregon Government Ethics Commission (OGEC). M110 will also continue to collect conflict of interest declarations from council members in writing and before council votes on funding decisions. OHA does not have the*

authority to limit the involvement of OAC members based on their declared or perceived conflicts of interest.

- OHA should recommend to the OAC to expand collaboration with:
    - The Department of Corrections to address substance use disorders of adults in custody;
    - Housing stakeholders such as Oregon Housing and Community Services and the Oregon Interagency Council on Homelessness to leverage expertise specifically on the intersection of housing and substance use disorder;
    - Opioid Settlement Prevention, Treatment and Recovery.

OHA will offer contacts within these various organizations to the OAC. If the OAC chooses to collaborate with any of the entities, OHA will offer to further assist in facilitating those discussions. Thank you for the opportunity to collaborate. We are excited about the value the M110 Program has and will continue to add to the lives of those living in Oregon. An offer to increase collaboration with the outside agencies listed in the recommendation was presented to the tri-chairs. The offer was taken under advisement.

8. ODHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2022, audit #2023-21 (dated July 2023)

- We recommend management strengthen internal controls to ensure leased asset, lease liability, and accumulated amortization is appropriately valued and ensure all leases meeting the criteria of GASB 87 are recorded. We also recommend management strengthen internal controls to ensure expenditures and offsetting other financing sources related to leases are recorded to the appropriate governmental funds.

The Office of Financial Services (OFS) has reviewed and corrected all initial lease entries within the GASB87 software as per the audit findings. OFS has also created a new D23 fund per guidance to

record entries in the appropriate financing source. OFS will create detailed GASB87 procedures to follow to ensure accurate reporting in the future years.

- We recommend management ensure accounting entries are complete, accurate, and made in accordance with accounting standards. Additionally, management should develop and implement a process to modify year-end entries if expected adjustments do not occur within expected timeframes.

  The Office of Financial Services Statewide Financial Reporting (SFR) Unit will engage more closely with staff providing year-end system transaction details to ensure all elements of the data are accounted for are still anticipated to be completed by September 30. Specific to this finding, SFR has also adjusted the year end process for the cash accrual to avoid missing transactions affecting cash. Additionally, written processes are being updated with greater details.

- We recommend department management ensure controls are properly designed and implemented to record only allowable expenditures to the appropriate federal programs.

  The identified expenditures were initially charged to the MHBG in error, and when the error was found by OHA staff, the funding source was corrected to SAPT for the authorized $8.1 million prior to the SOS audit beginning. There was still $2.3 million remaining coded to MHBG which after extensive review and leadership decision, has now been re-coded appropriately. OHA's existing internal controls identified this issue initially, no additional corrective action is needed.

- We recommend department management ensure controls are properly designed and implemented to record only allowable expenditures to the MHBG. We further recommend department management seek SAMHSA approval for minor alterations and renovations.

  OHA intended to have an interagency agreement with ODHS to co-fund an improvement to a much-needed treatment facility for children. OHA submitted the payment per our agreement with the vendor with the expectation that ODHS would fund the non-SAMHSA allowable expenses. The vendor used the funds for minor safety related renovations as one would expect them to prioritize

before programmatic costs. But unfortunately, the ODHS payment was never made to OHA which prevented any additional funds from being sent to the vendor. Then, pandemic constraints along with a lack of funding prevented the vendor from being able to finalize their plan in the initial time frame. OHA sought a legal review, and the recommendation was made to cleave the contract from ODHS and allow the vendor additional time to finish their work. Upon cleaving the contract, the elements that OHA knows to be unallowable for SAMHSA funding were left in the contract because the contractor had already performed the work. OHA is awaiting a final review of expenditure reports and will request SAMHSA approval if warranted or adjust funding codes as needed to align with SAMHSA allowable charges.

- We recommend department management ensure recipients of federal funds are appropriately identified as subrecipients or contractors and the corresponding disbursement of federal funds are appropriately reported as direct or pass-through expenditures. We further recommend department management comply with subrecipient monitoring requirements, develop and implement internal controls to ensure risk assessments are performed and documented for each subrecipient, and monitoring activities are completed and documented according to risk assessment results.

  HSD Contracts team has already implemented additional checklists to ensure subrecipients and vendors are identified and coded properly. We will be making the checklist automated through our grant management process and fully implemented by this fall.

- We recommend department management implement controls to ensure applicable expenditures are adequately tracked and calculations applicable to the maintenance of effort requirements are consistently performed across fiscal years. We further recommend department management work with the federal awarding agency to submit corrected maintenance effort totals to ensure appropriateness of future maintenance of effort determinations.

  There were inconsistencies in how Maintenance of Effort (MOE) has been calculated. The applicable expenditures were not consistently or accurately calculated in each state fiscal year. The use of Marijuana paid expenses were not consistently used for both Mental Health and Substance Abuse Block Grant. We have met with SAMHSA MHBG State Project Office (SPO) for clarification

on how Marijuana funds can be utilized in the calculation for the MOE. We have received guidance and clarification. We have recalculated MOE for the Block grants for SFY2022, SFY2021, and SFY2020 and are still doing data checks on these recalculations. With any changes to be made to previous years' MOE calculations, we must resubmit the request and reasons behind the changes to the SAMHSA project officers. HSD Budget is working on a written desk procedures to ensure applicable expenditures are adequately tracked and calculated to the maintenance of effort requirements and are consistently performed.

- We recommend department management resume FFATA reporting as soon as feasible and ensure all necessary subawards are reported. We further recommend department management implement controls to ensure all subawards are appropriately tracked and reported.

  On April 4, 2022, the federal government made a switch in the identifying information required for a subrecipient, changing from the previously used DUNS to a newly assigned Unique Entity Identifier (UEI). ODHS/OHA was not made aware of the upcoming federal switch until late March 2022. OHA's Office of Contracts & Procurement (OC&P) is working directly with Program Contract Administrator's to request the missing UEIs. As the data comes in from Program it is being validated for accuracy and updated in the appropriate systems, so when all missing UEIs from a given FAIN's report month are collected, all NTE changes can be made immediately. OC&P is confident all FFATA reporting related to this audit will be submitted by August 31, 2023.

- We recommend management ensure controls over the draw process are designed and implemented to review and identify calculation errors.

  This was a criteria filter error in the accountant's data query as developed in the transition from one query tool to another. This criteria filter has been corrected and the data query is now operating correctly. The referenced grant is currently in balance, revenue is balanced to expenditures. The reconciliation, which would have identified this anomaly, was delayed for this quarter. In the future, a full reconciliation to the general ledger system of record will occur quarterly to ensure this is not repeated.

- We recommend department management comply with subrecipient monitoring requirements by implementing and documenting a procedure that evaluates each subrecipient's risk of noncompliance for the purpose of determining and performing the appropriate monitoring for each subrecipient. We also recommend department management implement procedures to ensure federal subrecipient versus contractor determinations result in accurate reporting on the SEFA.

  To comply with subrecipient monitoring requirements, the authority will implement our documented procedures. We will evaluate subrecipient's risk of noncompliance for the purpose of determining and performing the appropriate monitoring for each subrecipient. We will ensure each subrecipient completes the grantee self-risk assessment survey we've created; once completed and submitted this survey will generate a monitoring guidance document based on if the grantee was determined low, moderate, or high risk. This risk assessment survey and guidance document will help inform appropriate subrecipient monitoring. The auto-generated word document is emailed to the identified OHA staff, stored in the software's report, and can be accessed by staff on an OHA intranet page (OWL site).

  Additionally, the authority will ensure accurate federal subrecipient versus contractor determinations. We will evaluate and improve current determination procedures, develop a comprehensive checklist or guidance document based on improvement recommendations, determine who has the primary responsibility for subrecipient determinations, and provide training as needed.

- We recommend department management implement internal controls to ensure performance progress reports are complete and accurate prior to report submission.

  To ensure performance progress reports are complete and accurate prior to report submission, the department will review current internal controls and plans to implement revised or new controls. The current process steps we are reviewing include:

  - *Sending the completed report via email to the program manager requesting they review the report for completeness and accuracy.*

- *Documenting approval via email confirmation that the report is complete and accurate prior to submission to federal funders.*

There is a need to revisit the internal control of having only managers designated to review the federal performance progress reports; we plan to discuss having the following individuals designated to conduct this review: principal investigator, grant coordinator, active partner, or manager.

- We recommend department management correct the entries and reimburse excess cash drawn to the federal agency for unallowable costs. We also recommend department management revise the review procedures to verify that the same expenditure transactions are not duplicated in multiple batches.

  Corrective action plan:
  - *The agency has reviewed the questioned costs and has corrected the entries with BTCL7084 and reimbursed the federal programs.*
  - *The department has regular processes to review for duplicate adjusting entries. However, this process was missed for this entry.*
  - *Department management will work with department staff to reinforce their understanding of the need to follow these processes to ensure transactions are not adjusted more than once.*

- We recommend management implement procedures to ensure that all employee payroll submissions are properly reviewed, and payroll is appropriately charged to the correct cost center or program.

  The Oregon Immunization Program (OIP) section manager immediately notified all supervisory managers and administrative support staff of the finding on June 5th. Finding: "As part of our testing of program expenditures, we found that 3 of 134 timesheets were not reviewed by a manager prior to release into the payroll system." Supervisory managers were reminded that it is an expectation of their position to ensure that payroll time entries are thoroughly reviewed, and discrepancies resolved, and final entries approve according to agency requirements – on time, every month.

On June 5th, program administrative staff and the section manager began development of an internal standard operating procedure (SOP) that will thoroughly document the steps the program requires of supervisory managers to assure that all employee payroll submissions are properly reviewed, and payroll is appropriately charged to the correct cost center or program. The final SOP will be signed by each supervisory manager in the program, and included in a quarterly Performance, Accountability and Feedback (PAF) session between each supervisory manager and the section manager.

The final SOP will be delivered to the offices of the Secretary of State Audit Division, and DAS once approved by the Division management, and signed by each OIP supervisory manager.

This finding and the resolution will be shared as well with our funder, the Centers for Disease Control and Prevention, as required by our cooperative agreement.

- We recommend management correct the accounting error and ensure the expenditures are charged to the correct programs. We also recommend the department determine if there are additional questioned costs relating to the advanced cash draw as the federal programs have different timing for federal reimbursements.

  Corrective action plan:

  - *Adjust the two identified payments charged to the grant in error*
  - *Adjust the erroneous charges to the Federal Emergency Management Agency (FEMA) grant*
  - *Complete internal audit of expenditures and adjust any non-grant compliant expenditures out of this grant prior to federal financial reporting and close-out.*

- We recommend management ensure wireless device charges are properly reviewed, and expenditures are charged to the correct cost center or program. We also recommend management implement procedures to ensure all employee payroll submissions are reviewed and approved by program management.

The questioned costs related to cell phone charges appear to have resulted from a lack of formal process in the Coronavirus Response and Recovery Unit. This unit has closed, and departments have returned to standardized formal processes.

Corrective action plan:

- *Prior to "COVID-19" processes and procedures will be followed*
- *Administrative staff will parse cell phone charges and code invoices according to employee payroll*
- *Approving manager will review coding for accuracy prior to approval*

- We recommend department management maintain the necessary internal controls to ensure the monthly financial reports are accurate and agree to the accounting records.

  As noted in your audit letter, our financial reporting accuracy had been remedied for all historical and current reports by March 2023. Unfortunately, these improvements were not in place by June 30, 2022, and, for that reason, a finding was noted.

  Corrective action plan:

  - *All monthly financial reporting has been assigned to our Fiscal Analyst*
  - *The Fiscal Analyst submits monthly financial reports and the query used to generate the reports to the Office of Financial Services (OFS) for review and approval*
  - *The Fiscal Analyst revises monthly financial reports based on OFS feedback*
  - *Following OFS approval, monthly financial reports are entered into CAMP by an ELC administrative staff member and verified by a second team member*

- We recommend department and authority management strengthen controls over the OR-PTC system to ensure transactions are adequately supported and reviewed.

The department is engaged in ongoing efforts to mitigate this risk through continued communications with local offices and their leadership around the importance of correct data entry and reviewing changes to our KPI's that we report quarterly to CMS.

Regional Readiness Coordinators (RRCs) provide training, reinforce best practices, review business processes, and provide feedback on issues we are seeing to reduce incidences of human error. The department will also continue to review and research authorizations for Mileage and Time entries that do not align with existing claims to determine where additional RRC support is needed.

Several system enhancements and changes slated for June 2023 are intended to help providers claim time accurately and reduce local office workload associated with reviewing pending entries. This will not fully resolve the issues noted by SOS, however, implementation of phase 2A of the Provider Time Capture System, which is scheduled to go into production July 12, 2024, will eliminate the need for local offices to manually enter mileage or hours into the mainframe payment systems and will automatically flag discrepancies between OR PTC DCI and the Mainframe.

The department has corrected all identified issues discovered through the audit process.

- We recommend department and authority management strengthen controls over review to ensure transactions are adequately supported and reviewed. Additionally, we recommend the authority reimburse the federal agency for unallowable costs.

  ODHS Facilities Management Response for Finding #1: The Office of Facilities Management (OFM) is committed to providing accurate coding for payments. Communications have been made with staff responsible for coding invoices and the need to conduct thorough reviews to ensure coding is accurate and charged to the appropriate funding source for the goods or services the agency is being invoiced for. OFM will be communicating with the programs that provide coding to confirm that the information provided appropriately aligns with the intended use of the funds. The department will review current processes and forms to ensure there is sufficient detail to verify accuracy. Questioned costs of $1,361 in Federal Funds (and $2,722 in Total Funds) paid with invoice number VP815455, was corrected on 4/26/2023 with document BTCL1412.

ODHS, Aging and People with Disabilities (APD) Response for Finding #2: The department is committed to storing and retaining supporting documentation for all authorized payments. The processes and procedures on contract bidding and approval associated with payment authorization for 1915k services and support are being reviewed and improvements such as central repositories are being explored. Once analysis and improvements are complete, they will be documented and communicated to staff within the department and to the Office of Financial Services for awareness. Additionally, as part of succession plan development, the department will create intentional opportunities for knowledge transfer, shared document storage, and increased transparency amongst work teams, which will assist with document location in the context of unexpected personnel changes.

The department will reimburse the federal agency for any unallowable costs.

- We recommend authority management reimburse the federal agency for unallowable costs.

  As indicated in the report and as of January 1, 2020, authority management updated the MMIS data tables to ensure all future provider payments were made at the correct rate. Additionally, authority management updated control procedures to ensure MMIS data tables are updated timely and accurately. The recoupment of funds paid for incorrect rates will be completed through the FFS cost settlement process. We expect to have this completed on or before June 30, 2024. We will evaluate the use of alternate recoupment processes in the event of future corrections.

- We recommend department management strengthen controls to ensure documentation supporting a provider's eligibility determination and revalidation is complete.

  ODDS Response: The department is committed to having completed I-9 forms on file for all Personal Support Workers through our Fiscal Intermediary. The Provider Enrollment Unit now has a quality assurance staff who will conduct spot checks of the FI work. This is in process now and reviews will continue. ODDS has also just implemented in our fiscal intermediary's contract to now perform a stricter I9 processing. They will now be implementing tighter controls and stricter criteria for the corresponding documents that are required when accepting new I9.

APD Response: The department is committed to having completed I-9 forms on file for all employees and homecare workers. This expectation, as it relates to homecare workers, was reinforced by the department at the Client Employment Program Annual Summit held on 3/28/23 and 3/29/23. This Summit was attended by approximately 160 local office staff. Local office staff were instructed on how to properly fill out the I-9 form and retention requirements. Staff were also reminded of resources available to answer questions, including central office points of contact.

The department is also exploring short- and long-term solutions to mitigate this risk, including creating a peer review process on business procedures across the state intended to assist in not only accuracy, but knowledge transfer, developmental growth, and mentoring opportunities. The department may also explore system changes that would automatically validate the completion of tasks related to provider enrollment and renewals, including the presence of required documentation. We are exploring the option of using e-Verify for validation of I9s, for both central office and at the local office level.

9. OHA: Poor Accountability and Transparency Harm Medicaid Patients and Independent Pharmacies, audit #2023-25 (dated August 2023)

- Expand contract provisions to more proactively monitor and enforce contract compliance and further develop monitoring processes that will give OHA reasonable assurance CCOs and PBMs are in compliance. Consider the following:
    - Require CCOs to obtain a yearly independent audit of their PBM for high-risk areas. An independent audit could help give OHA reasonable assurance that CCOs and their PBMs are in compliance. Note that a yearly audit should not replace a CCO's responsibility for on-going monitoring.
    - Incorporate monitoring results into the contracting process to improve oversight and program outcomes.

- Update the CCO contract to apply the review requirement to all CCO-PBM amendments.
- Require PBM contracts to be pass-through.

OHA conducts an annual CCO contract restatement process. These recommended considerations can be included in the 2025 restatement, which will begin in February 2024. The specific considerations identified are partially represented in the existing CCO contract.

- *Yearly independent audit – Currently a subcontractor performance audit is required for all high-risk subcontractors, which would include PBMs. The audits are conducted by CCOs. In addition, an annual PBM market check is conducted by a third party on behalf of the CCOs, for those not using OPDP. The contract could be changed to include an independent audit for PBMs; this would incur additional costs for all CCOs.*
- *Incorporate monitoring results into contracting process – The addition of Quality Assurance staff with the background and experience to enable contract oversight without the appearance of conflict of interest.*
- *Update CCO contract to apply review requirements to all CCO-PBM amendments or contract renewals. Currently, this requirement only applies to pay-for-performance PBM subcontracts. This could be changed as part of the next contract restatement process to apply to all CCO-PBM amendments and contract renewals.*

OHA's CCO PBM readiness review includes a market check requirement, which could be expanded to include an audit of the PBM annually. The third-party nature of this market check requirement along with an annual audit would indeed give more assurances to OHA and better position CCOs to oversee their PBMs' behavior. As noted in the report, CCOs are permitted to utilize OPDP/ArrayRx as their PBM; only one CCO currently elected to utilize this option. It is important to note that OPDP/ArrayRx do perform a third-party review and market check for all programs participating in interstate cooperative agreement. Additionally, OPDP/ArrayRx conducts quarterly sample audits to ensure claim submission and payment accuracy for a diverse subset of claims processed for our participating programs. Annually, ArrayRx completes an audit representing in excess of 50% of its

total claims. This audit assesses the accuracy of 100% of claims that are processed by our PBM for these programs (as opposed to audits that are conducted in quarterly PBM audits). The most recent audit results showed that OPDP/ArrayRx PBM had a 99.99% accuracy rate.

We agree that all subsequent contract amendments between PBMs and CCOs should be subject to OHA review and approval. This can be in place for the 2025 contract. OHA also agrees that PBM contracts should be pure pass-through contracts moving forward and will change the PBM readiness review process to reflect this. To successfully address the additional analytics and oversight necessary, it would be helpful to find a path to effectively resource OHA. A recent legal settlement between Oregon and a PBM highlights the need to have a dedicated resource that can assist with audits, oversight, and review of PBM activities performed to best serve our Medicaid members. It would benefit all parts of OHA and other agencies to have a centralized pharmacy purchasing resource that can manage multiple pharmacy claims databases and ensure all Oregon agencies stay ahead of market changes that happen quickly and covertly within the pharmacy space.

- Assign staff without a conflict of interest to monitor CCO and PBM compliance.

  OHA agrees with this recommendation; however, staffing challenges have led to leveraging staff who have knowledge and expertise in the PBM contracting and pharmacy space. It was noted by OHA staff and confirmed by DOJ that a potential conflict of interest existed if OPDP/ArrayRx staff—who currently have this expertise—were to review CCOs' PBM materials. After the first CCO PBM readiness review, OHA did take steps to mitigate the conflict of interest by removing OHA's Director of Pharmacy Policy, Programs and Purchasing from all subsequent reviews. However, the remaining staff member—the OPDP/ArrayRx Operations Manager—still has a conflict of interest. It should be noted that other divisions within OHA and other Oregon agencies struggle to identify independent pharmacy analytic, policy, and purchasing resources, which suggests these resources are needed statewide. OHA intends to pursue adding resources to ensure availability of staff without a conflict of interest.

2021-23 Mandatory Special Report on Community Mental Health

Treasury Account Report

July 2021 to June 2023

Reporting Period: July 2021 through June 2023

Per ORS 426.506 Community Mental Health Housing Trust Account

Restricted Funds — Permanent Fund Principle	$5,726,586
Unrestricted 2021–23 Balance Forward	$1,373,594
Prepayment of Funds (this reporting Period)	$250,353
Interest Earned — Actual July 2021 through June 2023	$254,683
Total Revenue	**$7,605,216**

Restricted Funds — Permanent Fund Principle	$5,726,586
Awarded Amounts Funded July 2021 through June 2023	$0
Amount Reserved for Awarded Housing Development	$1,263,274
Available to be Awarded — Housing Development	$354,821
Available to be Awarded — Institutional Housing	$260,535
Total Expenditures	**$7,605,216**

Oregon Health Authority
Gender Equity Report

The Oregon Health Authority (OHA) Gender Equity Report provides progress and plans in achieving equal access to appropriate services for individuals under 18 years of age who are either female or male.[1] This report is required by ORS 417.270 (House Bill 3576 Equal Access to Appropriate Services for Girls and Boys).

Due to the scope of OHA's activities, the information in this report is organized programmatically as opposed to agency wide. This report includes information from OHA's Public Health Division (PHD) and the ODHS-OHA (Shared Services or "SS") Office of Contracts & Procurement (OC&P). This report covers updates on program activities, plans and data between **July 1, 2020** through **June 30, 2021.**

Public Health Division

The Public Health Division (PHD) has several initiatives addressing youth services.

Center for Prevention & Health Promotion: Adolescent, Genetic and Reproductive Health Section

The Reproductive Health (RH) Program works with 150 clinics throughout Oregon to offer free or low-cost reproductive health services and birth control for adults and teens who need them. The program seeks to promote reproductive autonomy by ensuring people in Oregon have access to high-quality reproductive and sexual health services, knowledge, and resources through partnerships with clinics,

[1] OHA recognizes that considering services in terms of only binary gender is not representative of the people in Oregon. This report includes data related to the statute's requirements and includes a recommendation that the Legislature revisit and revise this statute to be gender-affirming and inclusive.

community organizations, and policy makers. In Fiscal Year (FY) 2021, a total of 31,609 clients accessed services at RH Program clinics statewide. Of these, 2,668 (8.4%) were under the age of 18. Males under the age of 18 represented less than 1% of the total clients served while females under the age of 18 represented 7.9% of the total clients served. The RH Program clinic network, in particular School Based Health Centers, had limited services during the acute phase of the COVID-19 pandemic resulting in a significant drop in youth clients accessing services during this time.

Limited contraceptive methods for males means fewer services are available for male clients. National standards for preventive services include more reproductive health screenings for females than for males.

The RH Program also supports clinics throughout the state in best practices and quality care through training, technical assistance, and resource development and distribution.

FY 2021 activities included:

- In spring and summer 2020, we supported our clinic network in adapting to providing telehealth services in a client centered manner;
- Between July 2020-February 2021, we hosted a webinar series for our clinic network on improving care for LGBTQ+ clients; and
- In January 2021, we hosted a webinar for community-based organizations on Working with Youth.

The Adolescent & School Health program supports school health services through its School-Based Health Center (SBHC) Program and School Nurse Consultant position and health education through the Youth Sexual Health program.

The SBHC Program certifies and supports SBHCs throughout Oregon. SBHCs are a unique health care model for comprehensive physical, mental and preventive health services provided to youth and adolescents either within a school or on school property. Easy access to health care in a school setting reduces barriers such as cost, transportation, and concerns surrounding confidentiality that often keep children and youth from seeking health services they need. SBHCs provide a full range of physical, mental, reproductive, and preventative health services to students regardless of their ability to pay. Each SBHC is staffed by a primary care professional (who may be a doctor, nurse practitioner, or physician's assistant), other medical or mental health professionals, and support staff, such as a receptionist. During fiscal year 2021, SBHCs in 25 counties served 17,370 youth ages 0 to 17 representing 61% of all SBHC clients. Of those clients, 55% were female, 45% were male and fewer than 1% were identified as transgender. However, it should be noted that this data comes through electronic health record systems which may not be fully equipped to capture gender outside of traditional binary options and it is highly likely that the number of transgender clients is undercounted.

The State School Nurse Consultant provides technical assistance and professional development to nurses working in Oregon schools. The State School Nurse Consultant works to achieve gender equity by supporting school nurse services that are easily accessible to all students, and which address the needs of all genders. Notable activities in FY 2021 includes:

- Revisions to the Oregon School Nurse Manual expanded focus areas related to gender equity and gender-responsive care, with increased emphasis on social wellbeing and mental, behavioral, and sexual health in Oregon. In collaboration with the School Nurse Advisory Group, the State School Nurse Consultant revises and updates the Oregon School Nurse Manual, which is provided to nurses during School Nurse Orientations.

- In collaboration with the Oregon School Nurses' Association (OSNA), the State School Nurse Consultant supports professional development opportunities for school nurses, including spring and fall Conferences. School nurse conferences in FY 2019 reached almost 200 registered nurses, who

collectively serve schools with approximately 300,000 of Oregon's students. Professional development increases knowledge and skill in care provision, and can increase retention, ensuring nurses are well-prepared and available to serve all students. OHA is funding OSNA to develop professional tools designed to aid school nurses and school nurse teams as they plan and respond to COVID-19 and other communicable disease outbreaks. The tools, designed by school nurses from across the state, will also help improve school nurse practice and build more robust school health infrastructure in support of school and student recovery.

The Youth Sexual Health Program works to achieve gender equity by:

- Supporting K-12 comprehensive sexuality education inclusive of gender and sexual orientation as a solution to multiple public health issues, including child sexual abuse prevention, suicide prevention, and sexual violence prevention. This work also supports school districts' implementation of Erin's Law, the Healthy Teens Relationship Act, and Human Sexuality Education laws.
- In April of 2021, Oregon Health Authority and OHSU's University Center for Excellence in Developmental Disabilities (UCEDD) presented at the Oregon Statewide Transition Conference about the Friendships and Dating project. In this presentation, preliminary results from the student and teacher surveys were shared.
- In the Fall of 2020, the PHD's Maternal and Child Health Program took over the interactive mapping tool connecting youth sexual health data and comprehensive sexuality education policy implementation in local school districts from the Injury and Violence Prevention Program. The map will relaunch in 2022/2023.
- Oregon Department of Education and OHA collaborated with researchers Eva Goldfarb, PhD and Lisa Lieberman, PhD to present their findings Three Decades of Research: The Case for Comprehensive Sexuality Education via webinar.

Oregon is one of the first states in the nation to adopt a comprehensive and inclusive measure of gender identity in its youth survey, the Oregon Student Health Survey (formerly Oregon Healthy Teens Survey),

to ensure every youth has their identity counted. In response to youth comments regarding health-related topics the survey should address, the Oregon Healthy Teens (OHT) Advisory Committee in 2016 explored the feasibility of including a more expansive gender identity question in the OHT Survey. Since then, OHA has continued to refine the question with additional feedback from community partners, academics, and youth. In the 2020 Student Health Survey, multiple response options for gender identity were provided, including transgender female, transgender male, gender nonconforming, something else fits better (specify), and unsure of my gender identity. Further refinement of this question based on evolving language preferences and qualitative responses is planned.

The majority of 8th and 11th grade students identified as either exclusively female or male. About 8% of 8th and 11th grade students identified as transgender, gender nonconforming, some other gender identity, not sure of their gender, or indicated multiple gender identities.

The Student Health Survey affirms the knowledge that female and gender diverse youth face systematic oppression and disproportionate impacts of health inequities throughout Oregon, such as:

- Food insecurity
- Missing school because they felt unsafe
- Not feeling connected to a supportive teacher or adult at school
- Being bullied
- Having unmet mental or emotional health needs
- Contemplating suicide in the last 12 months

The Adolescent and School Health Program also analyzes Student Health Survey (SHS) data on positive youth development, a framework for measuring students' resilience and social connectedness. This analysis looks at SHS data to identify trends and disparities in positive youth development (PYD) by gender identity and sexual orientation. To meet the PYD benchmark, youth must answer five out of the

six items positively (excellent, very good or good, or very much true, pretty much true). Based on 2020 SHS survey data, among 11th graders:

- Significantly higher rates of male students met the PYD Benchmark (57%) compared to females 47%). Even fewer transgender and gender diverse students (18-33%) met the benchmark compared to their cisgender peers.
- There are significant differences on achieving the PYD Benchmark by sexual orientation. 57% of 11th graders who identify as straight achieved the benchmark, compared to 31% of youth who identify as gay or lesbian and 30% of youth who identify as bisexual.

Center for Prevention & Health Promotion: Health Promotion and Chronic Disease Prevention

The OHA-PHD Health Promotion and Chronic Disease Prevention (HPCDP) section supports primary prevention, system, and policy initiatives in the areas of tobacco, alcohol, asthma, nutrition, diabetes, arthritis, heart disease, physical activity, stroke, and cancer prevention. HPCDP uses an integrated approach to reducing chronic diseases and premature death by focusing on the common risk factors of commercial tobacco use, excessive drinking, physical inactivity, and poor nutrition across all Oregon communities.

Recent efforts to address equitable program and service access related to gender and youth include:

Alcohol and Tobacco prevention work focusing on youth. HPCDP administers a comprehensive Alcohol, Tobacco and other Drug Prevention and Education Program (ADPEP and TPEP), providing administration, data and evaluation, health communications, and funding directly to communities to plan and implement strategies that prevent alcohol, tobacco, and other drug use. HPCDP collaborates with Oregon's 36 counties, culturally specific organizations, nine federally recognized Native American Tribes, six Regional Health Equity Coalitions (RHECs), and 72 culturally specific Community Based Organizations.

This system addresses the needs of youth of all gender identities through information and data collection; coalition building; multi-media campaigns such as “Stay True to You;” awareness and social norm campaigns; youth development to promote protective factors and reduce risk factors; partnerships with retailers and regulatory groups to reduce youth access to alcohol and tobacco; multi-session prevention education programs; alcohol and tobacco policy approaches; reduction of exposure to advertising; and ongoing collaboration with community partners and stakeholders.

New CBO Collaborative Grant Program. In 2021-22, HPCDP participated in a multi-program new OHA-PHD grant program which included funding to address the root causes of commercial tobacco use inequities in Oregon. OHA-PHD awarded $20 million in funding to 72 CBOs for the 2021-2023 biennium. Among these, 27 are advancing projects focused on youth engagement. Examples include:

- The Portland Black Community Development Consortium is launching a Youth Optimal Health Program, an intergenerational, culturally specific approach to fostering positive outcomes for African American and other underserved youth and their families.
- According to His Word Outreach will be hosting a smokefree day walk along with education and outreach and implementing policy changes to reduce tobacco use for people of color and youth.
- An additional three CBOs serving LGBTQ2SIA+ communities will support those who identify as transgender and gender nonconforming to quit using tobacco through culturally relevant quit supports and community building activities.

Healthy Food Access. Under the State Partnerships to Improve Nutrition and Equity (SPINE) grant, HPCDP works with Oregon Community Food Systems Network (OCFSN) to address the policy, systems, and environmental changes that support nutrition security for Oregon families and individuals across the lifespan. HPCDP partners with Upstream Public Health to convene the Healthy Active Oregon Coalition, which focuses on industry influences on health, especially among youth. The coalition is advocating for a sugary beverage tax policy and healthy kids’ default meal policy in Multnomah County.

Center for Prevention and Health Promotion: Maternal and Child Health Section

The PHD Maternal and Child Health (MCH) Section works to address health issues across the lifespan of individuals and families. MCH's work arises from the perspective that preconception, pregnancy, and early childhood experiences create and influence a path for lifelong wellness. The MCH Section represents many public health disciplines and has multiple funding streams. Funds are distributed through partnerships with local health departments, tribes, and public and private agencies for a wide variety of clinical and supportive, community-based health services.

Highlights of the MCH Section's gender equity work related to children and youth include the following:

- Implemented promising practices to promote healthy relationships with on-going funds from the Centers for Disease Control and Prevention (CDC) for Rape Prevention and Education (RPE). While rape affects all genders, girls, young women, and trans people are at highest risk for victimization and that risk may be heightened based on race, ethnicity, and other factors. Program funds support the work of the Oregon Sexual Assault Task Force and four to six local sites to promote positive social norms among youth and support healthy relationships using proven prevention strategies. Additional funds from CDC are used to address policy and community level approaches to prevent violence. Because sexual violence is commonly used to exert power and control over people, the RPE program uses an anti-oppression framework in the planning and implementation of these prevention strategies.

- Collected data on gender-based violence including Intimate Partner Violence, harassment, and rape using the Behavioral Risk Factor Surveillance System (BRFSS), Student Health Survey (SHS), and Pregnancy Risk Assessment Monitoring System (PRAMS) surveys to track prevalence and identify risk factors. Public Health also maintains the violent death reporting system.

- Implemented Public Health Nurse Home Visiting programs including Babies First!, Family Connects Oregon, and Nurse Family Partnership. These programs offer services to pregnant and parenting people (including those under 18 years of age) with identified needs, especially women experiencing social, emotional, environmental, and health challenges. Program focus areas include healthy relationships, mental health, and reproductive health. Other home visiting programs also serve pregnant and parenting women under 18 years of age through the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program, including Early Head Start and Health Families Oregon.

- Implemented Oregon Mother's Care, a program whose goal is to improve access to prenatal services for all people in Oregon, including women under the age of 18. The program connects pregnant individuals to pregnancy and prenatal information, help, and services. OMC services are provided at Access Sites, typically local clinics or public health agencies. OMC Access Sites help connect pregnant people to the services they need for a healthy pregnancy including pregnancy testing, prenatal care, home visiting, WIC, and other services as needed. OMC sites provide these services to all clients free of charge.

Center for Public Health Practice: HIV/STD and TB Section

Chlamydia is the second most common reportable disease in Oregon with 14.9% of cases occurring in those 18 and under. Gonorrhea is the third most common reportable disease with 4.6% of cases occurring in those 18 and under during the same period. Females represented the majority of infections in those 18 and under (80.0% for chlamydia and 71.3% for gonorrhea). Left undiagnosed and untreated both infections can cause serious short- and long-term health consequences including pelvic inflammatory disease, infertility, ectopic pregnancy, and an increased risk for acquisition of HIV infection. The Oregon STD Prevention Program subsidizes gonorrhea and chlamydia screening for adolescents and young adults under 24 at safety net clinics (e.g., local county health departments, juvenile detention facilities, school-based health centers, Planned Parenthood, etc.). Individuals who are uninsured or underinsured are eligible to receive subsidized screening. During this reporting period, 27% of the 4,049

safety net tests were for individuals 18 and under. Of these, approximately two-thirds were in women and one-third were in men. STI testing dramatically decreased during this reporting period compared with testing prior to the onset of the COVID-19 public health emergency.

Both the HIV and STD Prevention Programs also distribute large quantities of condoms and lubricants to each local county health department for dissemination within their communities. In several counties, these condoms are distributed to clinics and organizations serving youth, including school-based health centers, youth services programs, and community health clinics. Lastly, the One at Home program allows Oregon residents to receive a free envelope of sexual wellness supplies delivered discreetly to their door, up to twice per 30 days.

Center for Public Health Practice: Immunizations Section

Immunization Services contains population-based services including public education, enforcement of school immunization requirements, and technical assistance for healthcare providers who provide vaccines to their client populations; as well as vaccine administration to populations of people who are most at risk for poor outcomes, with an emphasis on ensuring access and equity in service delivery. The Immunization Program provides vaccines to close to 700 clinics providing routine immunizations and an additional approximately 1200 COVID vaccine clinics, pharmacies, and community-based organizations across Oregon, including all School-Based Health Centers, Community Health Centers, Federally Qualified Health Centers, Local Public Health Authorities and Rural Health Clinics in Oregon, Oregon Youth Authority facilities, the Department of Corrections, and ITU (Indian, Tribal and Urban Indian) clinics.

The Immunization Program manages the ALERT Immunization Information System (IIS). Using data from ALERT, the program measures immunization rates among the entire population in Oregon, including measuring adolescent HPV immunization rates by gender, facilitating interventions at the local or clinic level. The IQIP (Immunization Quality Improvement for Providers) program offers providers

assessments of immunization rates for two-year-olds and for adolescents, helping practices strategize simple interventions to increase their rates. It is anticipated that ALERT IIS will be set up to capture non-binary gender data in the next biennium.

Office of Contracts and Procurement

The Office of Contracts and Procurement (OC&P) is a shared service between OHA and the Oregon Department of Human Services (ODHS). The office addresses gender equity within OHA Contracts, including OHA requests for proposals (RFPs) through the following processes and mechanisms:

- Program staff can request contracts or RFPs to include services to clients with specific guidance surrounding gender specific expectations. RFP template language includes:
    - The State of Oregon promotes equal opportunity for all individuals without regard to age, color, disability, marital status, national origin, race, religion or creed, sex or gender, sexual orientation, or veteran status.
    - In the Pay Equity Compliance paragraph: If selected for award and the Contract/Price Agreement value exceeds $500,000 and Proposer employs 50 or more full-time workers, Proposer shall submit to Agency a true and correct copy of an unexpired Pay Equity Compliance Certificate, issued to the Proposer by the Oregon Department of Administrative Services. For instructions on how to obtain the Certificate, visit https://www.oregon.gov/das/Procurement/Pages/PayEquity.aspx.

      ORS 279B.110(2)(f) requires that Proposer provide this prior to execution of the Contract/Price Agreement.
    - In the Nondiscrimination in Employment paragraph: As a condition of receiving the award of a Contract/Price Agreement under this RFP, Proposer must certify by its Signature on Attachment

C - Proposer Information and Certification Sheet, in accordance with ORS 279A.112, that it has in place a policy and practice of preventing sexual harassment, sexual assault, and discrimination against employees who are members of a protected class. The policy and practice must include giving employees a written notice of a policy that both prohibits, and prescribes disciplinary measures for, conduct that constitutes sexual harassment, sexual assault, or unlawful discrimination.

Contract template language includes:

- Equal Access to Services.
    - Contractor shall provide equal access to covered services for both males and females under 18 years of age, including access to appropriate facilities, services, and treatment, to achieve the policy in ORS 417.270.
- Nondiscrimination.
    - a. The Contractor must provide services to OHA clients without regard to race, religion, national origin, sex, age, marital status, sexual orientation, or disability (as defined under the Americans with Disabilities Act). Contracted services must reasonably accommodate the cultural, language, and other special needs of clients.
- Training to new and existing OC&P staff is provided regarding contracts and solicitations. Information regarding Gender Specific Services provisions has been incorporated.

Limitations Regarding Data

Current mechanisms used do not always track data to capture specific percentages of funds allocated to and expended for males compared to females who are under the age of 18. Additionally, the absence of standard data collection methods around gender identity presents a barrier to OHA consistently reporting on programs and services for youth who do not identify with binary gender categories, including youth who are transgender, non-binary and Two Spirit.

The OHA Equity and Inclusion Division will continue to work with OHA programs serving populations referenced in the status to refine data collection and tracking to identify and report potential inequities in the allocation of services and funds.

Recommendations

It is recommended that ORS 417.270 be revised with a gender expansive framework, to ensure services and programs provided or funded by the State of Oregon promote equal access to all youth — including individuals who are transgender, non-binary, Two Spirit, and other identities that are outside of the gender binary.

ODHS–OHA
EITGC Project Prioritization | 2023–25

CRITERIA	WEIGHT	SCORING GUIDE	OEBB-PEBB BMS (Benefits Management System) Replacement (OHA)	MMIS Infrastructure Replacement (OHA)	MMIS Program Integrity (OHA)	CM - MOTS Replacement (OHA)	TWIST to Web (OHA)	RPICT Resource Parent Inquiry, Certification, Training (ODHS)	Provider Time Capture (PTC) (ODHS)	HIV-E (OHA)	OVERS ICR (OHA)	Provider Enrollment and Maintenance System (ODHS)	Case Management System (ODHS)	All Hazards Pandemic System (OHA-PH)	Data Governance (OHA)	REALD/SOGI System (OHA - OEI)	State Based Marketplace (OHA-HPA)	1115 Waiver (OHA-HPA)	Mainframe Migration Provider Client Payments (ODHS-Enterprise)	Medicaid Enterprise System (Enterprise)
TOTAL PROJECT SCORE (0-100)			**88**	**88**	**79**	**97**	**79**	**97**	**91**	**91**	**77**	**90**	**87**	**79**	**90**	**93**	**94**	**73**	**90**	**90**
Technology and Strategic Alignment	**35%**	**WEIGHTED SUBTOTAL**	**35**	**35**	**23**	**35**	**23**	**35**	**35**	**29**	**23**	**35**	**35**	**29**	**35**	**35**	**35**	**23**	**35**	**35**
Alignment to Strategic Plans • Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight) • Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the *Modernization Playbook*? • Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? • Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? • Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? • Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	2	3	2	3	3	2	2	3	3	3	3	3	3	2	3	3
Technology Best Practices and Priorities • Does this investment align with and support the following enterprise information technology priorities? - ***Information Security***. Improving the security and resilience of the state's systems - ***Modernization***. Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation - ***A Better Oregon Through Better Data***. Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. - ***Cloud Forward***. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure • Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? • For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? • Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	2	3	2	3	3	3	2	3	3	2	3	3	3	2	3	3
Business and People-Centered Approach	**25%**	**WEIGHTED SUBTOTAL**	**17**	**17**	**19**	**22**	**19**	**22**	**19**	**22**	**17**	**22**	**22**	**19**	**22**	**25**	**22**	**19**	**22**	**25**
People-Centered Approach • Does this investment put people first—the people who rely on essential services and those working to provide those services? • Does this investment help to eradicate racial and other forms of disparities in state government? • Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? • Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? • Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? • Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? • If the investment is for agency use, does it improve the agency users' experience?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	2	2	1	2	2	3	2	2	2	2	3	3	3	3	3	3	2	3
Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	2	1	3	3	2	2	3	3	2	3	3	2	3	3	2	3	3	3
Investment Risk • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Are there community impacts of not undertaking this project? • Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	2	3	3	3	3	3	2	3	2	3	2	2	3	3	2	2	3	3
Agency Readiness and Solution Appropriateness	**40%**	**WEIGHTED SUBTOTAL**	**37**	**37**	**37**	**40**	**37**	**40**	**37**	**40**	**37**	**33**	**30**	**30**	**33**	**33**	**37**	**30**	**33**	**30**
Organizational Change Management (OCM) • Does the investment significantly impact operations throughout the organization? • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	2	2	3	3	3	3	3	3	3	2	2	3	**3**	3	**2**	**3**	2
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment fully address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does this investment adhere to principles in *EIS Cloud Forward* (p.4) or *Modernization Playbook* (p.4), etc.? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	2	3	3	3	2	3	3	3	2	2	2	2	2	2	3	2	2	2
Capacity • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency's ability to deliver on its core business functions? • Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? • Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	3	3	3	2	3	3	2	2	2	2	2	2	2	2	2
Governance and Project Management Processes • Does the agency have formal IT governance in place that will oversee this investment? • Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Are agency DEI staff involved in the IT Governance and prioritization process? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? • Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? • Does the agency use mature project management practices (PMBOK)?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health*. www.HealthAffairs.Org. Retrieved February 9, 2022, from

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PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, the Oregon Health Authority presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2021-2023 biennium.

Supervisory Ratio for the effective January 1, 2023

The Agency actual supervisory ratio is calculated using the following calculation:

1. **Total # of Agency Employees = 4794**
2. **Total # of Agency Employees not assigned a representation = 9**
3. **Total supervisors (i.e., vacant and filled supervisory positions) minus the Agency head position = 430**
4. **Total non-supervisors (i.e., vacant and filled non-supervisory positions) = 4355**

The Oregon Health Authority has a current actual supervisory ratio of:

1:11.15	=	4794	/	430
(Actual span of control)		(Total non - Supervisors)		(Total Supervisors)

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.

← Narrow Span		Wide Span →
High	**RISK TO PUBLIC/EMPLOYEE SAFETY**	Low
Dispersed	**GEOGRAPHIC LOCATION(s) OF SUBORDINATES**	Assembled
Complex	**COMPLEXITY OF DUTIES/MISSION**	Not complex
Low	**BEST PRACTICES/INDUSTRY STANDARDS**	High
Small	**AGENCY SIZE/HOURS OF OPERATION**	Large
Many	**NON AGENCY STAFF/TEMPORARY EMPLOYEES**	Few
High	**FINANCIAL RESPONSIBILITY**	Low
← More Supervisors		Fewer Supervisors →

Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? **Yes** ☒ **No** ☐

The safety and health of Oregonians is a major governmental priority and the reason the Oregon Health Authority was established. OHA's activities are indicative of these priorities, and include:

- Delivering integrated physical, behavioral, and oral health care services.
- Monitoring and addressing water quality.
- Strengthening the coordinated care model.
- Improving health outcomes health policy, and clinical improvement services.
- Administering health plans, group insurance policies and flexible spending accounts for state employees and their dependents.
- Administering medical, dental, vision and other benefits for Oregon's school districts community colleges, and education service districts.
- Addressing behavioral and social drivers of health by working to ensure that physical and social environments promote health.
- Reducing the need for costly health care services.
- Ensuring compliance with regulatory and health-based standards.
- Protecting Oregonians from environmental health hazards.
- Preventing chronic disease, child developmental delays, and physical and behavioral problems.
- Ensuring emergency public health services in natural and human caused disasters.
- Helping people recover from their mental illness and return to life in their communities.

All of these Agency functions contribute to the safety, health, and the overall quality of life of all Oregonians and requires a narrow span of control to administer and provide oversight to this major governmental priority.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? **Yes** ☒ **No** ☐

The nature of the Agency's work has statewide impact and touches all Oregonians, spanning the four corners of the state. The Agency has presence in forty-five distinct facilities and in 18 cities, including rural and major metropolitan areas, ranging from St. Helens to Ontario; and from La Grande to Medford. Such broad dispersion requires a narrow span of control for effective oversight.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? **Yes** ☒ **No** ☐

The public's health is a major indicator of quality of life. OHA's mandate is a primary driver affecting quality of life of all Oregonians. To ensure that the Agency's mandate is met requires a complex framework of activities and a narrow span of control in order to provide the appropriate oversight to staff. The complexity of the Agency's duties is further reflected through the knowledge, skills, and abilities that required by most Agency positions in order to perform their deliverables. To determine Agency complexity, the Agency has made a thoughtful exposition of the complexity of its programs and provided an objective framework to determine the complexity of individual Agency positions in addressing this complexity factor.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? **Yes** ☐ **No** ☒

OHA, as an organization, is *sui generis*. The various components (e.g., OSH, HSD, PEBB, OEBB, etc.), which the State of Oregon has brought together under one umbrella, are discrete governmental functions-yet interrelated. However, in most states, these various functions are performed by distinct organizational entities. Given the multi-program nature of the Agency, and its multiple objective, it is not possible to obtain a span of control ratio, or schema that would reflect an industry best practice or standard, in relation to such a broad and varied mandate. Neither federal, nor state governmental entities that OHA is aware of, survey for span of control data on an industry-wide basis that would be an analogue to the varied functions OHA performs. There are private sector organizations that provide span of control research and other related benchmarking data, but they are limited to unrelated private sector industries (e.g. finance, insurance, technology, utilities, etc.). Furthermore, the data is restricted to a few companies and only provided these data to their members. Although some of these members may include public sector entities, the data does not have "industry wide" breadth, to establish relevant benchmarks for OHA's organizational needs, or establish a best practice.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? **Yes** ☒ **No** ☐

The Oregon State Hospital provides services 24/7. Agency FTE's allocated to the OSH program constitute a majority of OHA positions. In addition, the emergency support function (ESF-8), provided by the Agency, and requires the associated staff to be prepared, at a moment's notice, in the event an emergency situation arises.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? **Yes** ☒ **No** ☐

The Agency has classes of workers that are neither permanent nor limited duration. These workers include temporary workers (including GALT temporary workers), contractors, interns, student workers, and volunteers that in many instances work under the control of Agency supervisory positions. The duties performed by these workers range from audiologists to trauma managers. These classes of workers not only need to be on-boarded through the ad hoc personnel processes that have been established (e.g., background checks, system password issuance, computers, desks, etc.), but in some instance may require supervisory oversight to ensure the State's and Agency's codes of conduct are adhered to, and performance standards are met. These activities add to the managerial burden. Hence, these workers are within the span of control relationship of the organization.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? **Yes** ☒ **No** ☐

The Oregon Health Authority seeks to protect and promote the health and safety of all Oregonians; and, reinforces the State's commitment to making the public's health a foundational pillar of the State's goal to enhance the quality of life of all Oregonians. Funding for OHA's mandate reflects the importance that both the Legislature and the Governor has placed on this priority. To provide for this mandate the legislature allocates the largest portion of the State's funds towards the goal of achieving the Agency's mission

Based on the foregoing factors DAS CHRO has authorized an "Agency Maximum Supervisory" ratio of 1:8.6

as published by DAS CHRO (see attached)

Unions Requiring Notification_____

Date unions notified_____

Submitted by: _____ Date _____

Signature Line _____ Date _____

Signature Line _____ Date _____

Signature Line _____ Date _____

Signature Line _____ Date _____

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-40-00-00000	OHA Central Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-40-00-00000	OHA Central Services	021	0	Phase-in	Essential Packages
010-40-00-00000	OHA Central Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-40-00-00000	OHA Central Services	031	0	Standard Inflation	Essential Packages
010-40-00-00000	OHA Central Services	032	0	Above Standard Inflation	Essential Packages
010-40-00-00000	OHA Central Services	033	0	Exceptional Inflation	Essential Packages
010-40-00-00000	OHA Central Services	040	0	Mandated Caseload	Essential Packages
010-40-00-00000	OHA Central Services	050	0	Fundshifts	Essential Packages
010-40-00-00000	OHA Central Services	060	0	Technical Adjustments	Essential Packages
010-40-00-00000	OHA Central Services	070	0	Revenue Shortfalls	Policy Packages
010-40-00-00000	OHA Central Services	081	0	June 2022 Emergency Board	Policy Packages
010-40-00-00000	OHA Central Services	082	0	September Eboard	Policy Packages
010-40-00-00000	OHA Central Services	083	0	December E-Board 2022	Policy Packages
010-40-00-00000	OHA Central Services	090	0	Analyst Adjustments	Policy Packages
010-40-00-00000	OHA Central Services	091	0	Additional Analyst Adjustments	Policy Packages
010-40-00-00000	OHA Central Services	092	0	Statewide AG Adjustment	Policy Packages
010-40-00-00000	OHA Central Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-40-00-00000	OHA Central Services	095	0	DHS/OHA Reshoot	Policy Packages
010-40-00-00000	OHA Central Services	801	0	LFO Analyst Adjustments	Policy Packages
010-40-00-00000	OHA Central Services	802	0	Vacant Position Reductions	Policy Packages
010-40-00-00000	OHA Central Services	803	0	Behavioral Health Package	Policy Packages
010-40-00-00000	OHA Central Services	810	0	Statewide Adjustments	Policy Packages

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010-40-00-00000	OHA Central Services	813	0	Policy Bills	Policy Packages
010-40-00-00000	OHA Central Services	816	0	Capital Construction	Policy Packages
010-40-00-00000	OHA Central Services	201	7	Medicaid Waiver Placeholder	Policy Packages
010-40-00-00000	OHA Central Services	202	8	Basic Health Program	Policy Packages
010-40-00-00000	OHA Central Services	203	5	Mainframe Migration/Provider & Client Pmt Sys	Policy Packages
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010-40-00-00000	OHA Central Services	404	4	988/BH Crisis Sys: 988 Call Centers & CSCs	Policy Packages
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010-40-00-00000	OHA Central Services	409	9	Healthier Together Oregon	Policy Packages
010-40-00-00000	OHA Central Services	410	10	Reg'l Health Equity Coalition Pgm Expansion	Policy Packages
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010-40-00-00000	OHA Central Services	414	14	Early & Periodic Screening, Diagnosis & Trmnt	Policy Packages
010-40-00-00000	OHA Central Services	415	15	Adult Intensive Services & Diversion	Policy Packages
010-40-00-00000	OHA Central Services	416	16	Marketplace Transition from SBM-FP to SBM	Policy Packages
010-40-00-00000	OHA Central Services	417	17	Environmental Justice Mapping	Policy Packages
010-40-00-00000	OHA Central Services	418	18	Integrated Care Mod - Proj Nurture Expansion	Policy Packages
010-40-00-00000	OHA Central Services	419	19	MMIS Infrastructure Replacement	Policy Packages

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010-40-00-00000	OHA Central Services	421	21	Fee For Service Transformation	Policy Packages
010-40-00-00000	OHA Central Services	422	22	Reg'l Res Hospitals for Disaster Response	Policy Packages
010-40-00-00000	OHA Central Services	423	23	100% FMAP Tribal Savings and Reinvestment Pgm	Policy Packages
010-40-00-00000	OHA Central Services	424	24	Oral Health Workforce Dental Pilot Proj Pgm	Policy Packages
010-40-00-00000	OHA Central Services	425	25	Universally offered Home Visiting	Policy Packages
010-40-00-00000	OHA Central Services	426	26	Child & Family BH Continuum of Care	Policy Packages
010-40-00-00000	OHA Central Services	427	27	Medicaid Enterprise System Modularity	Policy Packages
010-40-00-00000	OHA Central Services	428	28	PPE & Medical Supply Management	Policy Packages
010-40-00-00000	OHA Central Services	429	29	988/BH Crisis Sys: Payer Parity	Policy Packages
010-40-00-00000	OHA Central Services	430	30	Support for Health Care Market Oversight Pgm	Policy Packages
010-40-00-00000	OHA Central Services	431	31	Staffing for System of Care Advisory Council	Policy Packages
010-40-00-00000	OHA Central Services	432	32	Domestic Well Safety Program	Policy Packages
010-40-00-00000	OHA Central Services	433	33	MMIS Staffing Capacity for Compliance Changes	Policy Packages
010-40-00-00000	OHA Central Services	434	34	Marketplace Outreach & Operations	Policy Packages
010-40-00-00000	OHA Central Services	435	35	PEBB OEBB Benefits Mgt Sys Replacement	Policy Packages
010-40-00-00000	OHA Central Services	436	36	ADPC: Oregon's Strategic Plan Implementation	Policy Packages
010-40-00-00000	OHA Central Services	437	37	Newborn Bloodspot Screen Pgm Fee Ratification	Policy Packages
010-40-00-00000	OHA Central Services	438	38	Affordable Care Act (ACA) Employer Reporting	Policy Packages
010-40-00-00000	OHA Central Services	439	39	OSH Asset & Equipment Replacement	Policy Packages
010-40-00-00000	OHA Central Services	440	40	OR Environmental Lab Accreditation Pgm	Policy Packages
010-40-00-00000	OHA Central Services	441	41	Licensing of Temporary Staffing Agencies	Policy Packages

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010-40-00-00000	OHA Central Services	443	43	Data Governance	Policy Packages
010-40-00-00000	OHA Central Services	444	44	Regional Infection Prevention and Control	Policy Packages
010-40-00-00000	OHA Central Services	445	45	Electronic Health Record Replacement Planning	Policy Packages
010-40-00-00000	OHA Central Services	446	46	Youth/Adult Suicide Intervnt'n & Prev'n Plans	Policy Packages
010-40-00-00000	OHA Central Services	447	47	Life Span Respite	Policy Packages
010-40-00-00000	OHA Central Services	448	48	Behavioral Health Metrics Incentive Fund	Policy Packages
010-40-00-00000	OHA Central Services	449	49	OR Psilocybin Services Regulatory Framework	Policy Packages
010-40-00-00000	OHA Central Services	450	50	Deferred Maintenance	Policy Packages
010-40-00-00000	OHA Central Services	451	51	FamilyCare Settlement	Policy Packages
010-45-00-00000	OHA Shared Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-45-00-00000	OHA Shared Services	021	0	Phase-in	Essential Packages
010-45-00-00000	OHA Shared Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-45-00-00000	OHA Shared Services	031	0	Standard Inflation	Essential Packages
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010-45-00-00000	OHA Shared Services	040	0	Mandated Caseload	Essential Packages
010-45-00-00000	OHA Shared Services	050	0	Fundshifts	Essential Packages
010-45-00-00000	OHA Shared Services	060	0	Technical Adjustments	Essential Packages
010-45-00-00000	OHA Shared Services	070	0	Revenue Shortfalls	Policy Packages
010-45-00-00000	OHA Shared Services	081	0	June 2022 Emergency Board	Policy Packages
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010-45-00-00000	OHA Shared Services	091	0	Additional Analyst Adjustments	Policy Packages
010-45-00-00000	OHA Shared Services	092	0	Statewide AG Adjustment	Policy Packages
010-45-00-00000	OHA Shared Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
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010-45-00-00000	OHA Shared Services	801	0	LFO Analyst Adjustments	Policy Packages
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010-50-00-00000	State Assessments and Enterprise-wide Costs	427	27	Medicaid Enterprise System Modularity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	428	28	PPE & Medical Supply Management	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	429	29	988/BH Crisis Sys: Payer Parity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	430	30	Support for Health Care Market Oversight Pgm	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	431	31	Staffing for System of Care Advisory Council	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	432	32	Domestic Well Safety Program	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	433	33	MMIS Staffing Capacity for Compliance Changes	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	434	34	Marketplace Outreach & Operations	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	435	35	PEBB OEBB Benefits Mgt Sys Replacement	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	436	36	ADPC: Oregon's Strategic Plan Implementation	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	437	37	Newborn Bloodspot Screen Pgm Fee Ratification	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	438	38	Affordable Care Act (ACA) Employer Reporting	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	439	39	OSH Asset & Equipment Replacement	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	440	40	OR Environmental Lab Accreditation Pgm	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	441	41	Licensing of Temporary Staffing Agencies	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	442	42	Children's Health Team	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	443	43	Data Governance	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-50-00-00000	State Assessments and Enterprise-wide Costs	444	44	Regional Infection Prevention and Control	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	445	45	Electronic Health Record Replacement Planning	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	446	46	Youth/Adult Suicide Intervnt'n & Prev'n Plans	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	447	47	Life Span Respite	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	448	48	Behavioral Health Metrics Incentive Fund	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	449	49	OR Psilocybin Services Regulatory Framework	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	450	50	Deferred Maintenance	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	451	51	FamilyCare Settlement	Policy Packages
030-01-00-00000	Health Systems Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-01-00-00000	Health Systems Division	021	0	Phase-in	Essential Packages
030-01-00-00000	Health Systems Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-01-00-00000	Health Systems Division	031	0	Standard Inflation	Essential Packages
030-01-00-00000	Health Systems Division	032	0	Above Standard Inflation	Essential Packages
030-01-00-00000	Health Systems Division	033	0	Exceptional Inflation	Essential Packages
030-01-00-00000	Health Systems Division	040	0	Mandated Caseload	Essential Packages
030-01-00-00000	Health Systems Division	050	0	Fundshifts	Essential Packages
030-01-00-00000	Health Systems Division	060	0	Technical Adjustments	Essential Packages
030-01-00-00000	Health Systems Division	070	0	Revenue Shortfalls	Policy Packages
030-01-00-00000	Health Systems Division	081	0	June 2022 Emergency Board	Policy Packages
030-01-00-00000	Health Systems Division	082	0	September Eboard	Policy Packages
030-01-00-00000	Health Systems Division	083	0	December E-Board 2022	Policy Packages
030-01-00-00000	Health Systems Division	090	0	Analyst Adjustments	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-01-00-00000	Health Systems Division	091	0	Additional Analyst Adjustments	Policy Packages
030-01-00-00000	Health Systems Division	092	0	Statewide AG Adjustment	Policy Packages
030-01-00-00000	Health Systems Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-01-00-00000	Health Systems Division	095	0	DHS/OHA Reshoot	Policy Packages
030-01-00-00000	Health Systems Division	801	0	LFO Analyst Adjustments	Policy Packages
030-01-00-00000	Health Systems Division	802	0	Vacant Position Reductions	Policy Packages
030-01-00-00000	Health Systems Division	803	0	Behavioral Health Package	Policy Packages
030-01-00-00000	Health Systems Division	810	0	Statewide Adjustments	Policy Packages
030-01-00-00000	Health Systems Division	811	0	Budget Reconciliation	Policy Packages
030-01-00-00000	Health Systems Division	813	0	Policy Bills	Policy Packages
030-01-00-00000	Health Systems Division	816	0	Capital Construction	Policy Packages
030-01-00-00000	Health Systems Division	201	7	Medicaid Waiver Placeholder	Policy Packages
030-01-00-00000	Health Systems Division	202	8	Basic Health Program	Policy Packages
030-01-00-00000	Health Systems Division	203	5	Mainframe Migration/Provider & Client Pmt Sys	Policy Packages
030-01-00-00000	Health Systems Division	401	1	Eliminating Health Inequities	Policy Packages
030-01-00-00000	Health Systems Division	402	2	OSH Specialized Treatment Svcs & Supports Pgm	Policy Packages
030-01-00-00000	Health Systems Division	403	3	REALD & SOGI Implmtn: Getting to Data Justice	Policy Packages
030-01-00-00000	Health Systems Division	404	4	988/BH Crisis Sys: 988 Call Centers & CSCs	Policy Packages
030-01-00-00000	Health Systems Division	406	6	Public Health Modernization	Policy Packages
030-01-00-00000	Health Systems Division	409	9	Healthier Together Oregon	Policy Packages
030-01-00-00000	Health Systems Division	410	10	Reg'l Health Equity Coalition Pgm Expansion	Policy Packages
030-01-00-00000	Health Systems Division	411	11	OSH Sustainable Staffing	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-01-00-00000	Health Systems Division	412	12	Fixing IT Risks & Vulnerabilities	Policy Packages
030-01-00-00000	Health Systems Division	413	13	Complex Case Management Unit	Policy Packages
030-01-00-00000	Health Systems Division	414	14	Early & Periodic Screening, Diagnosis & Trmnt	Policy Packages
030-01-00-00000	Health Systems Division	415	15	Adult Intensive Services & Diversion	Policy Packages
030-01-00-00000	Health Systems Division	416	16	Marketplace Transition from SBM-FP to SBM	Policy Packages
030-01-00-00000	Health Systems Division	417	17	Environmental Justice Mapping	Policy Packages
030-01-00-00000	Health Systems Division	418	18	Integrated Care Mod - Proj Nurture Expansion	Policy Packages
030-01-00-00000	Health Systems Division	419	19	MMIS Infrastructure Replacement	Policy Packages
030-01-00-00000	Health Systems Division	420	20	Pandemic Response Information System	Policy Packages
030-01-00-00000	Health Systems Division	421	21	Fee For Service Transformation	Policy Packages
030-01-00-00000	Health Systems Division	422	22	Reg'l Res Hospitals for Disaster Response	Policy Packages
030-01-00-00000	Health Systems Division	423	23	100% FMAP Tribal Savings and Reinvestment Pgm	Policy Packages
030-01-00-00000	Health Systems Division	424	24	Oral Health Workforce Dental Pilot Proj Pgm	Policy Packages
030-01-00-00000	Health Systems Division	425	25	Universally offered Home Visiting	Policy Packages
030-01-00-00000	Health Systems Division	426	26	Child & Family BH Continuum of Care	Policy Packages
030-01-00-00000	Health Systems Division	427	27	Medicaid Enterprise System Modularity	Policy Packages
030-01-00-00000	Health Systems Division	428	28	PPE & Medical Supply Management	Policy Packages
030-01-00-00000	Health Systems Division	429	29	988/BH Crisis Sys: Payer Parity	Policy Packages
030-01-00-00000	Health Systems Division	430	30	Support for Health Care Market Oversight Pgm	Policy Packages
030-01-00-00000	Health Systems Division	431	31	Staffing for System of Care Advisory Council	Policy Packages
030-01-00-00000	Health Systems Division	432	32	Domestic Well Safety Program	Policy Packages
030-01-00-00000	Health Systems Division	433	33	MMIS Staffing Capacity for Compliance Changes	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-01-00-00000	Health Systems Division	434	34	Marketplace Outreach & Operations	Policy Packages
030-01-00-00000	Health Systems Division	435	35	PEBB OEBB Benefits Mgt Sys Replacement	Policy Packages
030-01-00-00000	Health Systems Division	436	36	ADPC: Oregon’s Strategic Plan Implementation	Policy Packages
030-01-00-00000	Health Systems Division	437	37	Newborn Bloodspot Screen Pgm Fee Ratification	Policy Packages
030-01-00-00000	Health Systems Division	438	38	Affordable Care Act (ACA) Employer Reporting	Policy Packages
030-01-00-00000	Health Systems Division	439	39	OSH Asset & Equipment Replacement	Policy Packages
030-01-00-00000	Health Systems Division	440	40	OR Environmental Lab Accreditation Pgm	Policy Packages
030-01-00-00000	Health Systems Division	441	41	Licensing of Temporary Staffing Agencies	Policy Packages
030-01-00-00000	Health Systems Division	442	42	Children's Health Team	Policy Packages
030-01-00-00000	Health Systems Division	443	43	Data Governance	Policy Packages
030-01-00-00000	Health Systems Division	444	44	Regional Infection Prevention and Control	Policy Packages
030-01-00-00000	Health Systems Division	445	45	Electronic Health Record Replacement Planning	Policy Packages
030-01-00-00000	Health Systems Division	446	46	Youth/Adult Suicide Intervnt’n & Prev’n Plans	Policy Packages
030-01-00-00000	Health Systems Division	447	47	Life Span Respite	Policy Packages
030-01-00-00000	Health Systems Division	448	48	Behavioral Health Metrics Incentive Fund	Policy Packages
030-01-00-00000	Health Systems Division	449	49	OR Psilocybin Services Regulatory Framework	Policy Packages
030-01-00-00000	Health Systems Division	450	50	Deferred Maintenance	Policy Packages
030-01-00-00000	Health Systems Division	451	51	FamilyCare Settlement	Policy Packages
030-02-00-00000	Health Policy & Analytics	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-02-00-00000	Health Policy & Analytics	021	0	Phase-in	Essential Packages
030-02-00-00000	Health Policy & Analytics	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-02-00-00000	Health Policy & Analytics	031	0	Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-02-00-00000	Health Policy & Analytics	032	0	Above Standard Inflation	Essential Packages
030-02-00-00000	Health Policy & Analytics	033	0	Exceptional Inflation	Essential Packages
030-02-00-00000	Health Policy & Analytics	040	0	Mandated Caseload	Essential Packages
030-02-00-00000	Health Policy & Analytics	050	0	Fundshifts	Essential Packages
030-02-00-00000	Health Policy & Analytics	060	0	Technical Adjustments	Essential Packages
030-02-00-00000	Health Policy & Analytics	070	0	Revenue Shortfalls	Policy Packages
030-02-00-00000	Health Policy & Analytics	081	0	June 2022 Emergency Board	Policy Packages
030-02-00-00000	Health Policy & Analytics	082	0	September Eboard	Policy Packages
030-02-00-00000	Health Policy & Analytics	083	0	December E-Board 2022	Policy Packages
030-02-00-00000	Health Policy & Analytics	090	0	Analyst Adjustments	Policy Packages
030-02-00-00000	Health Policy & Analytics	091	0	Additional Analyst Adjustments	Policy Packages
030-02-00-00000	Health Policy & Analytics	092	0	Statewide AG Adjustment	Policy Packages
030-02-00-00000	Health Policy & Analytics	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-02-00-00000	Health Policy & Analytics	095	0	DHS/OHA Reshoot	Policy Packages
030-02-00-00000	Health Policy & Analytics	801	0	LFO Analyst Adjustments	Policy Packages
030-02-00-00000	Health Policy & Analytics	802	0	Vacant Position Reductions	Policy Packages
030-02-00-00000	Health Policy & Analytics	803	0	Behavioral Health Package	Policy Packages
030-02-00-00000	Health Policy & Analytics	810	0	Statewide Adjustments	Policy Packages
030-02-00-00000	Health Policy & Analytics	811	0	Budget Reconciliation	Policy Packages
030-02-00-00000	Health Policy & Analytics	813	0	Policy Bills	Policy Packages
030-02-00-00000	Health Policy & Analytics	816	0	Capital Construction	Policy Packages
030-02-00-00000	Health Policy & Analytics	201	7	Medicaid Waiver Placeholder	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-02-00-00000	Health Policy & Analytics	202	8	Basic Health Program	Policy Packages
030-02-00-00000	Health Policy & Analytics	203	5	Mainframe Migration/Provider & Client Pmt Sys	Policy Packages
030-02-00-00000	Health Policy & Analytics	401	1	Eliminating Health Inequities	Policy Packages
030-02-00-00000	Health Policy & Analytics	402	2	OSH Specialized Treatment Svcs & Supports Pgm	Policy Packages
030-02-00-00000	Health Policy & Analytics	403	3	REALD & SOGI Implmtn: Getting to Data Justice	Policy Packages
030-02-00-00000	Health Policy & Analytics	404	4	988/BH Crisis Sys: 988 Call Centers & CSCs	Policy Packages
030-02-00-00000	Health Policy & Analytics	406	6	Public Health Modernization	Policy Packages
030-02-00-00000	Health Policy & Analytics	409	9	Healthier Together Oregon	Policy Packages
030-02-00-00000	Health Policy & Analytics	410	10	Reg'l Health Equity Coalition Pgm Expansion	Policy Packages
030-02-00-00000	Health Policy & Analytics	411	11	OSH Sustainable Staffing	Policy Packages
030-02-00-00000	Health Policy & Analytics	412	12	Fixing IT Risks & Vulnerabilities	Policy Packages
030-02-00-00000	Health Policy & Analytics	413	13	Complex Case Management Unit	Policy Packages
030-02-00-00000	Health Policy & Analytics	414	14	Early & Periodic Screening, Diagnosis & Trmnt	Policy Packages
030-02-00-00000	Health Policy & Analytics	415	15	Adult Intensive Services & Diversion	Policy Packages
030-02-00-00000	Health Policy & Analytics	416	16	Marketplace Transition from SBM-FP to SBM	Policy Packages
030-02-00-00000	Health Policy & Analytics	417	17	Environmental Justice Mapping	Policy Packages
030-02-00-00000	Health Policy & Analytics	418	18	Integrated Care Mod - Proj Nurture Expansion	Policy Packages
030-02-00-00000	Health Policy & Analytics	419	19	MMIS Infrastructure Replacement	Policy Packages
030-02-00-00000	Health Policy & Analytics	420	20	Pandemic Response Information System	Policy Packages
030-02-00-00000	Health Policy & Analytics	421	21	Fee For Service Transformation	Policy Packages
030-02-00-00000	Health Policy & Analytics	422	22	Reg'l Res Hospitals for Disaster Response	Policy Packages
030-02-00-00000	Health Policy & Analytics	423	23	100% FMAP Tribal Savings and Reinvestment Pgm	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-02-00-00000	Health Policy & Analytics	424	24	Oral Health Workforce Dental Pilot Proj Pgm	Policy Packages
030-02-00-00000	Health Policy & Analytics	425	25	Universally offered Home Visiting	Policy Packages
030-02-00-00000	Health Policy & Analytics	426	26	Child & Family BH Continuum of Care	Policy Packages
030-02-00-00000	Health Policy & Analytics	427	27	Medicaid Enterprise System Modularity	Policy Packages
030-02-00-00000	Health Policy & Analytics	428	28	PPE & Medical Supply Management	Policy Packages
030-02-00-00000	Health Policy & Analytics	429	29	988/BH Crisis Sys: Payer Parity	Policy Packages
030-02-00-00000	Health Policy & Analytics	430	30	Support for Health Care Market Oversight Pgm	Policy Packages
030-02-00-00000	Health Policy & Analytics	431	31	Staffing for System of Care Advisory Council	Policy Packages
030-02-00-00000	Health Policy & Analytics	432	32	Domestic Well Safety Program	Policy Packages
030-02-00-00000	Health Policy & Analytics	433	33	MMIS Staffing Capacity for Compliance Changes	Policy Packages
030-02-00-00000	Health Policy & Analytics	434	34	Marketplace Outreach & Operations	Policy Packages
030-02-00-00000	Health Policy & Analytics	435	35	PEBB OEBB Benefits Mgt Sys Replacement	Policy Packages
030-02-00-00000	Health Policy & Analytics	436	36	ADPC: Oregon’s Strategic Plan Implementation	Policy Packages
030-02-00-00000	Health Policy & Analytics	437	37	Newborn Bloodspot Screen Pgm Fee Ratification	Policy Packages
030-02-00-00000	Health Policy & Analytics	438	38	Affordable Care Act (ACA) Employer Reporting	Policy Packages
030-02-00-00000	Health Policy & Analytics	439	39	OSH Asset & Equipment Replacement	Policy Packages
030-02-00-00000	Health Policy & Analytics	440	40	OR Environmental Lab Accreditation Pgm	Policy Packages
030-02-00-00000	Health Policy & Analytics	441	41	Licensing of Temporary Staffing Agencies	Policy Packages
030-02-00-00000	Health Policy & Analytics	442	42	Children's Health Team	Policy Packages
030-02-00-00000	Health Policy & Analytics	443	43	Data Governance	Policy Packages
030-02-00-00000	Health Policy & Analytics	444	44	Regional Infection Prevention and Control	Policy Packages
030-02-00-00000	Health Policy & Analytics	445	45	Electronic Health Record Replacement Planning	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-02-00-00000	Health Policy & Analytics	446	46	Youth/Adult Suicide Intervnt'n & Prev'n Plans	Policy Packages
030-02-00-00000	Health Policy & Analytics	447	47	Life Span Respite	Policy Packages
030-02-00-00000	Health Policy & Analytics	448	48	Behavioral Health Metrics Incentive Fund	Policy Packages
030-02-00-00000	Health Policy & Analytics	449	49	OR Psilocybin Services Regulatory Framework	Policy Packages
030-02-00-00000	Health Policy & Analytics	450	50	Deferred Maintenance	Policy Packages
030-02-00-00000	Health Policy & Analytics	451	51	FamilyCare Settlement	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	021	0	Phase-in	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	031	0	Standard Inflation	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	032	0	Above Standard Inflation	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	033	0	Exceptional Inflation	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	040	0	Mandated Caseload	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	050	0	Fundshifts	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	060	0	Technical Adjustments	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	070	0	Revenue Shortfalls	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	081	0	June 2022 Emergency Board	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	082	0	September Eboard	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	083	0	December E-Board 2022	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	090	0	Analyst Adjustments	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	091	0	Additional Analyst Adjustments	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	092	0	Statewide AG Adjustment	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-03-00-00000	Public Employees Benefit Board (PEBB)	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	095	0	DHS/OHA Reshoot	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	801	0	LFO Analyst Adjustments	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	802	0	Vacant Position Reductions	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	803	0	Behavioral Health Package	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	810	0	Statewide Adjustments	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	811	0	Budget Reconciliation	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	813	0	Policy Bills	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	816	0	Capital Construction	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	201	7	Medicaid Waiver Placeholder	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	202	8	Basic Health Program	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	203	5	Mainframe Migration/Provider & Client Pmt Sys	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	401	1	Eliminating Health Inequities	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	402	2	OSH Specialized Treatment Svcs & Supports Pgm	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	403	3	REALD & SOGI Implmtn: Getting to Data Justice	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	404	4	988/BH Crisis Sys: 988 Call Centers & CSCs	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	406	6	Public Health Modernization	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	409	9	Healthier Together Oregon	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	410	10	Reg'l Health Equity Coalition Pgm Expansion	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	411	11	OSH Sustainable Staffing	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	412	12	Fixing IT Risks & Vulnerabilities	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	413	13	Complex Case Management Unit	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-03-00-00000	Public Employees Benefit Board (PEBB)	414	14	Early & Periodic Screening, Diagnosis & Trmnt	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	415	15	Adult Intensive Services & Diversion	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	416	16	Marketplace Transition from SBM-FP to SBM	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	417	17	Environmental Justice Mapping	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	418	18	Integrated Care Mod - Proj Nurture Expansion	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	419	19	MMIS Infrastructure Replacement	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	420	20	Pandemic Response Information System	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	421	21	Fee For Service Transformation	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	422	22	Reg'l Res Hospitals for Disaster Response	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	423	23	100% FMAP Tribal Savings and Reinvestment Pgm	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	424	24	Oral Health Workforce Dental Pilot Proj Pgm	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	425	25	Universally offered Home Visiting	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	426	26	Child & Family BH Continuum of Care	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	427	27	Medicaid Enterprise System Modularity	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	428	28	PPE & Medical Supply Management	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	429	29	988/BH Crisis Sys: Payer Parity	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	430	30	Support for Health Care Market Oversight Pgm	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	431	31	Staffing for System of Care Advisory Council	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	432	32	Domestic Well Safety Program	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	433	33	MMIS Staffing Capacity for Compliance Changes	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	434	34	Marketplace Outreach & Operations	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	435	35	PEBB OEBB Benefits Mgt Sys Replacement	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-03-00-00000	Public Employees Benefit Board (PEBB)	436	36	ADPC: Oregon's Strategic Plan Implementation	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	437	37	Newborn Bloodspot Screen Pgm Fee Ratification	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	438	38	Affordable Care Act (ACA) Employer Reporting	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	439	39	OSH Asset & Equipment Replacement	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	440	40	OR Environmental Lab Accreditation Pgm	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	441	41	Licensing of Temporary Staffing Agencies	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	442	42	Children's Health Team	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	443	43	Data Governance	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	444	44	Regional Infection Prevention and Control	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	445	45	Electronic Health Record Replacement Planning	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	446	46	Youth/Adult Suicide Intervnt'n & Prev'n Plans	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	447	47	Life Span Respite	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	448	48	Behavioral Health Metrics Incentive Fund	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	449	49	OR Psilocybin Services Regulatory Framework	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	450	50	Deferred Maintenance	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	451	51	FamilyCare Settlement	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	021	0	Phase-in	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	031	0	Standard Inflation	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	032	0	Above Standard Inflation	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	033	0	Exceptional Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	040	0	Mandated Caseload	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	050	0	Fundshifts	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	060	0	Technical Adjustments	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	070	0	Revenue Shortfalls	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	081	0	June 2022 Emergency Board	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	082	0	September Eboard	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	083	0	December E-Board 2022	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	090	0	Analyst Adjustments	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	091	0	Additional Analyst Adjustments	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	092	0	Statewide AG Adjustment	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	095	0	DHS/OHA Reshoot	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	801	0	LFO Analyst Adjustments	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	802	0	Vacant Position Reductions	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	803	0	Behavioral Health Package	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	810	0	Statewide Adjustments	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	811	0	Budget Reconciliation	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	813	0	Policy Bills	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	816	0	Capital Construction	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	201	7	Medicaid Waiver Placeholder	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	202	8	Basic Health Program	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	203	5	Mainframe Migration/Provider & Client Pmt Sys	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	401	1	Eliminating Health Inequities	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	402	2	OSH Specialized Treatment Svcs & Supports Pgm	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	403	3	REALD & SOGI Implmtn: Getting to Data Justice	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	404	4	988/BH Crisis Sys: 988 Call Centers & CSCs	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	406	6	Public Health Modernization	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	409	9	Healthier Together Oregon	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	410	10	Reg'l Health Equity Coalition Pgm Expansion	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	411	11	OSH Sustainable Staffing	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	412	12	Fixing IT Risks & Vulnerabilities	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	413	13	Complex Case Management Unit	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	414	14	Early & Periodic Screening, Diagnosis & Trmnt	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	415	15	Adult Intensive Services & Diversion	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	416	16	Marketplace Transition from SBM-FP to SBM	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	417	17	Environmental Justice Mapping	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	418	18	Integrated Care Mod - Proj Nurture Expansion	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	419	19	MMIS Infrastructure Replacement	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	420	20	Pandemic Response Information System	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	421	21	Fee For Service Transformation	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	422	22	Reg'l Res Hospitals for Disaster Response	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	423	23	100% FMAP Tribal Savings and Reinvestment Pgm	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	424	24	Oral Health Workforce Dental Pilot Proj Pgm	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	425	25	Universally offered Home Visiting	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	426	26	Child & Family BH Continuum of Care	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	427	27	Medicaid Enterprise System Modularity	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	428	28	PPE & Medical Supply Management	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	429	29	988/BH Crisis Sys: Payer Parity	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	430	30	Support for Health Care Market Oversight Pgm	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	431	31	Staffing for System of Care Advisory Council	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	432	32	Domestic Well Safety Program	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	433	33	MMIS Staffing Capacity for Compliance Changes	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	434	34	Marketplace Outreach & Operations	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	435	35	PEBB OEBB Benefits Mgt Sys Replacement	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	436	36	ADPC: Oregon’s Strategic Plan Implementation	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	437	37	Newborn Bloodspot Screen Pgm Fee Ratification	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	438	38	Affordable Care Act (ACA) Employer Reporting	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	439	39	OSH Asset & Equipment Replacement	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	440	40	OR Environmental Lab Accreditation Pgm	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	441	41	Licensing of Temporary Staffing Agencies	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	442	42	Children's Health Team	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	443	43	Data Governance	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	444	44	Regional Infection Prevention and Control	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	445	45	Electronic Health Record Replacement Planning	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	446	46	Youth/Adult Suicide Intervnt’n & Prev’n Plans	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	447	47	Life Span Respite	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	448	48	Behavioral Health Metrics Incentive Fund	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	449	49	OR Psilocybin Services Regulatory Framework	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	450	50	Deferred Maintenance	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	451	51	FamilyCare Settlement	Policy Packages
030-05-00-00000	Public Health Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-05-00-00000	Public Health Programs	021	0	Phase-in	Essential Packages
030-05-00-00000	Public Health Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-05-00-00000	Public Health Programs	031	0	Standard Inflation	Essential Packages
030-05-00-00000	Public Health Programs	032	0	Above Standard Inflation	Essential Packages
030-05-00-00000	Public Health Programs	033	0	Exceptional Inflation	Essential Packages
030-05-00-00000	Public Health Programs	040	0	Mandated Caseload	Essential Packages
030-05-00-00000	Public Health Programs	050	0	Fundshifts	Essential Packages
030-05-00-00000	Public Health Programs	060	0	Technical Adjustments	Essential Packages
030-05-00-00000	Public Health Programs	070	0	Revenue Shortfalls	Policy Packages
030-05-00-00000	Public Health Programs	081	0	June 2022 Emergency Board	Policy Packages
030-05-00-00000	Public Health Programs	082	0	September Eboard	Policy Packages
030-05-00-00000	Public Health Programs	083	0	December E-Board 2022	Policy Packages
030-05-00-00000	Public Health Programs	090	0	Analyst Adjustments	Policy Packages
030-05-00-00000	Public Health Programs	091	0	Additional Analyst Adjustments	Policy Packages
030-05-00-00000	Public Health Programs	092	0	Statewide AG Adjustment	Policy Packages
030-05-00-00000	Public Health Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-05-00-00000	Public Health Programs	095	0	DHS/OHA Reshoot	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-05-00-00000	Public Health Programs	801	0	LFO Analyst Adjustments	Policy Packages
030-05-00-00000	Public Health Programs	802	0	Vacant Position Reductions	Policy Packages
030-05-00-00000	Public Health Programs	803	0	Behavioral Health Package	Policy Packages
030-05-00-00000	Public Health Programs	810	0	Statewide Adjustments	Policy Packages
030-05-00-00000	Public Health Programs	811	0	Budget Reconciliation	Policy Packages
030-05-00-00000	Public Health Programs	813	0	Policy Bills	Policy Packages
030-05-00-00000	Public Health Programs	816	0	Capital Construction	Policy Packages
030-05-00-00000	Public Health Programs	201	7	Medicaid Waiver Placeholder	Policy Packages
030-05-00-00000	Public Health Programs	202	8	Basic Health Program	Policy Packages
030-05-00-00000	Public Health Programs	203	5	Mainframe Migration/Provider & Client Pmt Sys	Policy Packages
030-05-00-00000	Public Health Programs	401	1	Eliminating Health Inequities	Policy Packages
030-05-00-00000	Public Health Programs	402	2	OSH Specialized Treatment Svcs & Supports Pgm	Policy Packages
030-05-00-00000	Public Health Programs	403	3	REALD & SOGI Implmtn: Getting to Data Justice	Policy Packages
030-05-00-00000	Public Health Programs	404	4	988/BH Crisis Sys: 988 Call Centers & CSCs	Policy Packages
030-05-00-00000	Public Health Programs	406	6	Public Health Modernization	Policy Packages
030-05-00-00000	Public Health Programs	409	9	Healthier Together Oregon	Policy Packages
030-05-00-00000	Public Health Programs	410	10	Reg'l Health Equity Coalition Pgm Expansion	Policy Packages
030-05-00-00000	Public Health Programs	411	11	OSH Sustainable Staffing	Policy Packages
030-05-00-00000	Public Health Programs	412	12	Fixing IT Risks & Vulnerabilities	Policy Packages
030-05-00-00000	Public Health Programs	413	13	Complex Case Management Unit	Policy Packages
030-05-00-00000	Public Health Programs	414	14	Early & Periodic Screening, Diagnosis & Trmnt	Policy Packages
030-05-00-00000	Public Health Programs	415	15	Adult Intensive Services & Diversion	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-05-00-00000	Public Health Programs	416	16	Marketplace Transition from SBM-FP to SBM	Policy Packages
030-05-00-00000	Public Health Programs	417	17	Environmental Justice Mapping	Policy Packages
030-05-00-00000	Public Health Programs	418	18	Integrated Care Mod - Proj Nurture Expansion	Policy Packages
030-05-00-00000	Public Health Programs	419	19	MMIS Infrastructure Replacement	Policy Packages
030-05-00-00000	Public Health Programs	420	20	Pandemic Response Information System	Policy Packages
030-05-00-00000	Public Health Programs	421	21	Fee For Service Transformation	Policy Packages
030-05-00-00000	Public Health Programs	422	22	Reg'l Res Hospitals for Disaster Response	Policy Packages
030-05-00-00000	Public Health Programs	423	23	100% FMAP Tribal Savings and Reinvestment Pgm	Policy Packages
030-05-00-00000	Public Health Programs	424	24	Oral Health Workforce Dental Pilot Proj Pgm	Policy Packages
030-05-00-00000	Public Health Programs	425	25	Universally offered Home Visiting	Policy Packages
030-05-00-00000	Public Health Programs	426	26	Child & Family BH Continuum of Care	Policy Packages
030-05-00-00000	Public Health Programs	427	27	Medicaid Enterprise System Modularity	Policy Packages
030-05-00-00000	Public Health Programs	428	28	PPE & Medical Supply Management	Policy Packages
030-05-00-00000	Public Health Programs	429	29	988/BH Crisis Sys: Payer Parity	Policy Packages
030-05-00-00000	Public Health Programs	430	30	Support for Health Care Market Oversight Pgm	Policy Packages
030-05-00-00000	Public Health Programs	431	31	Staffing for System of Care Advisory Council	Policy Packages
030-05-00-00000	Public Health Programs	432	32	Domestic Well Safety Program	Policy Packages
030-05-00-00000	Public Health Programs	433	33	MMIS Staffing Capacity for Compliance Changes	Policy Packages
030-05-00-00000	Public Health Programs	434	34	Marketplace Outreach & Operations	Policy Packages
030-05-00-00000	Public Health Programs	435	35	PEBB OEBB Benefits Mgt Sys Replacement	Policy Packages
030-05-00-00000	Public Health Programs	436	36	ADPC: Oregon's Strategic Plan Implementation	Policy Packages
030-05-00-00000	Public Health Programs	437	37	Newborn Bloodspot Screen Pgm Fee Ratification	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-05-00-00000	Public Health Programs	438	38	Affordable Care Act (ACA) Employer Reporting	Policy Packages
030-05-00-00000	Public Health Programs	439	39	OSH Asset & Equipment Replacement	Policy Packages
030-05-00-00000	Public Health Programs	440	40	OR Environmental Lab Accreditation Pgm	Policy Packages
030-05-00-00000	Public Health Programs	441	41	Licensing of Temporary Staffing Agencies	Policy Packages
030-05-00-00000	Public Health Programs	442	42	Children's Health Team	Policy Packages
030-05-00-00000	Public Health Programs	443	43	Data Governance	Policy Packages
030-05-00-00000	Public Health Programs	444	44	Regional Infection Prevention and Control	Policy Packages
030-05-00-00000	Public Health Programs	445	45	Electronic Health Record Replacement Planning	Policy Packages
030-05-00-00000	Public Health Programs	446	46	Youth/Adult Suicide Intervnt’n & Prev’n Plans	Policy Packages
030-05-00-00000	Public Health Programs	447	47	Life Span Respite	Policy Packages
030-05-00-00000	Public Health Programs	448	48	Behavioral Health Metrics Incentive Fund	Policy Packages
030-05-00-00000	Public Health Programs	449	49	OR Psilocybin Services Regulatory Framework	Policy Packages
030-05-00-00000	Public Health Programs	450	50	Deferred Maintenance	Policy Packages
030-05-00-00000	Public Health Programs	451	51	FamilyCare Settlement	Policy Packages
030-06-00-00000	Oregon State Hospital	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-06-00-00000	Oregon State Hospital	021	0	Phase-in	Essential Packages
030-06-00-00000	Oregon State Hospital	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-06-00-00000	Oregon State Hospital	031	0	Standard Inflation	Essential Packages
030-06-00-00000	Oregon State Hospital	032	0	Above Standard Inflation	Essential Packages
030-06-00-00000	Oregon State Hospital	033	0	Exceptional Inflation	Essential Packages
030-06-00-00000	Oregon State Hospital	040	0	Mandated Caseload	Essential Packages
030-06-00-00000	Oregon State Hospital	050	0	Fundshifts	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-06-00-00000	Oregon State Hospital	060	0	Technical Adjustments	Essential Packages
030-06-00-00000	Oregon State Hospital	070	0	Revenue Shortfalls	Policy Packages
030-06-00-00000	Oregon State Hospital	081	0	June 2022 Emergency Board	Policy Packages
030-06-00-00000	Oregon State Hospital	082	0	September Eboard	Policy Packages
030-06-00-00000	Oregon State Hospital	083	0	December E-Board 2022	Policy Packages
030-06-00-00000	Oregon State Hospital	090	0	Analyst Adjustments	Policy Packages
030-06-00-00000	Oregon State Hospital	091	0	Additional Analyst Adjustments	Policy Packages
030-06-00-00000	Oregon State Hospital	092	0	Statewide AG Adjustment	Policy Packages
030-06-00-00000	Oregon State Hospital	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-06-00-00000	Oregon State Hospital	095	0	DHS/OHA Reshoot	Policy Packages
030-06-00-00000	Oregon State Hospital	801	0	LFO Analyst Adjustments	Policy Packages
030-06-00-00000	Oregon State Hospital	802	0	Vacant Position Reductions	Policy Packages
030-06-00-00000	Oregon State Hospital	803	0	Behavioral Health Package	Policy Packages
030-06-00-00000	Oregon State Hospital	810	0	Statewide Adjustments	Policy Packages
030-06-00-00000	Oregon State Hospital	811	0	Budget Reconciliation	Policy Packages
030-06-00-00000	Oregon State Hospital	813	0	Policy Bills	Policy Packages
030-06-00-00000	Oregon State Hospital	816	0	Capital Construction	Policy Packages
030-06-00-00000	Oregon State Hospital	201	7	Medicaid Waiver Placeholder	Policy Packages
030-06-00-00000	Oregon State Hospital	202	8	Basic Health Program	Policy Packages
030-06-00-00000	Oregon State Hospital	203	5	Mainframe Migration/Provider & Client Pmt Sys	Policy Packages
030-06-00-00000	Oregon State Hospital	401	1	Eliminating Health Inequities	Policy Packages
030-06-00-00000	Oregon State Hospital	402	2	OSH Specialized Treatment Svcs & Supports Pgm	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-06-00-00000	Oregon State Hospital	403	3	REALD & SOGI Implmtn: Getting to Data Justice	Policy Packages
030-06-00-00000	Oregon State Hospital	404	4	988/BH Crisis Sys: 988 Call Centers & CSCs	Policy Packages
030-06-00-00000	Oregon State Hospital	406	6	Public Health Modernization	Policy Packages
030-06-00-00000	Oregon State Hospital	409	9	Healthier Together Oregon	Policy Packages
030-06-00-00000	Oregon State Hospital	410	10	Reg'l Health Equity Coalition Pgm Expansion	Policy Packages
030-06-00-00000	Oregon State Hospital	411	11	OSH Sustainable Staffing	Policy Packages
030-06-00-00000	Oregon State Hospital	412	12	Fixing IT Risks & Vulnerabilities	Policy Packages
030-06-00-00000	Oregon State Hospital	413	13	Complex Case Management Unit	Policy Packages
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030-06-00-00000	Oregon State Hospital	415	15	Adult Intensive Services & Diversion	Policy Packages
030-06-00-00000	Oregon State Hospital	416	16	Marketplace Transition from SBM-FP to SBM	Policy Packages
030-06-00-00000	Oregon State Hospital	417	17	Environmental Justice Mapping	Policy Packages
030-06-00-00000	Oregon State Hospital	418	18	Integrated Care Mod - Proj Nurture Expansion	Policy Packages
030-06-00-00000	Oregon State Hospital	419	19	MMIS Infrastructure Replacement	Policy Packages
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030-06-00-00000	Oregon State Hospital	423	23	100% FMAP Tribal Savings and Reinvestment Pgm	Policy Packages
030-06-00-00000	Oregon State Hospital	424	24	Oral Health Workforce Dental Pilot Proj Pgm	Policy Packages
030-06-00-00000	Oregon State Hospital	425	25	Universally offered Home Visiting	Policy Packages
030-06-00-00000	Oregon State Hospital	426	26	Child & Family BH Continuum of Care	Policy Packages
030-06-00-00000	Oregon State Hospital	427	27	Medicaid Enterprise System Modularity	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-06-00-00000	Oregon State Hospital	428	28	PPE & Medical Supply Management	Policy Packages
030-06-00-00000	Oregon State Hospital	429	29	988/BH Crisis Sys: Payer Parity	Policy Packages
030-06-00-00000	Oregon State Hospital	430	30	Support for Health Care Market Oversight Pgm	Policy Packages
030-06-00-00000	Oregon State Hospital	431	31	Staffing for System of Care Advisory Council	Policy Packages
030-06-00-00000	Oregon State Hospital	432	32	Domestic Well Safety Program	Policy Packages
030-06-00-00000	Oregon State Hospital	433	33	MMIS Staffing Capacity for Compliance Changes	Policy Packages
030-06-00-00000	Oregon State Hospital	434	34	Marketplace Outreach & Operations	Policy Packages
030-06-00-00000	Oregon State Hospital	435	35	PEBB OEBB Benefits Mgt Sys Replacement	Policy Packages
030-06-00-00000	Oregon State Hospital	436	36	ADPC: Oregon’s Strategic Plan Implementation	Policy Packages
030-06-00-00000	Oregon State Hospital	437	37	Newborn Bloodspot Screen Pgm Fee Ratification	Policy Packages
030-06-00-00000	Oregon State Hospital	438	38	Affordable Care Act (ACA) Employer Reporting	Policy Packages
030-06-00-00000	Oregon State Hospital	439	39	OSH Asset & Equipment Replacement	Policy Packages
030-06-00-00000	Oregon State Hospital	440	40	OR Environmental Lab Accreditation Pgm	Policy Packages
030-06-00-00000	Oregon State Hospital	441	41	Licensing of Temporary Staffing Agencies	Policy Packages
030-06-00-00000	Oregon State Hospital	442	42	Children's Health Team	Policy Packages
030-06-00-00000	Oregon State Hospital	443	43	Data Governance	Policy Packages
030-06-00-00000	Oregon State Hospital	444	44	Regional Infection Prevention and Control	Policy Packages
030-06-00-00000	Oregon State Hospital	445	45	Electronic Health Record Replacement Planning	Policy Packages
030-06-00-00000	Oregon State Hospital	446	46	Youth/Adult Suicide Intervnt’n & Prev’n Plans	Policy Packages
030-06-00-00000	Oregon State Hospital	447	47	Life Span Respite	Policy Packages
030-06-00-00000	Oregon State Hospital	448	48	Behavioral Health Metrics Incentive Fund	Policy Packages
030-06-00-00000	Oregon State Hospital	449	49	OR Psilocybin Services Regulatory Framework	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-06-00-00000	Oregon State Hospital	450	50	Deferred Maintenance	Policy Packages
030-06-00-00000	Oregon State Hospital	451	51	FamilyCare Settlement	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	081	0	June 2022 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	082	0	September Eboard	Policy Packages
088-00-00-00000	Capital Improvements	083	0	December E-Board 2022	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Additional Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	095	0	DHS/OHA Reshoot	Policy Packages
088-00-00-00000	Capital Improvements	801	0	LFO Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	802	0	Vacant Position Reductions	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
088-00-00-00000	Capital Improvements	803	0	Behavioral Health Package	Policy Packages
088-00-00-00000	Capital Improvements	810	0	Statewide Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	811	0	Budget Reconciliation	Policy Packages
088-00-00-00000	Capital Improvements	813	0	Policy Bills	Policy Packages
088-00-00-00000	Capital Improvements	816	0	Capital Construction	Policy Packages
088-00-00-00000	Capital Improvements	201	7	Medicaid Waiver Placeholder	Policy Packages
088-00-00-00000	Capital Improvements	202	8	Basic Health Program	Policy Packages
088-00-00-00000	Capital Improvements	203	5	Mainframe Migration/Provider & Client Pmt Sys	Policy Packages
088-00-00-00000	Capital Improvements	401	1	Eliminating Health Inequities	Policy Packages
088-00-00-00000	Capital Improvements	402	2	OSH Specialized Treatment Svcs & Supports Pgm	Policy Packages
088-00-00-00000	Capital Improvements	403	3	REALD & SOGI Implmtn: Getting to Data Justice	Policy Packages
088-00-00-00000	Capital Improvements	404	4	988/BH Crisis Sys: 988 Call Centers & CSCs	Policy Packages
088-00-00-00000	Capital Improvements	406	6	Public Health Modernization	Policy Packages
088-00-00-00000	Capital Improvements	409	9	Healthier Together Oregon	Policy Packages
088-00-00-00000	Capital Improvements	410	10	Reg'l Health Equity Coalition Pgm Expansion	Policy Packages
088-00-00-00000	Capital Improvements	411	11	OSH Sustainable Staffing	Policy Packages
088-00-00-00000	Capital Improvements	412	12	Fixing IT Risks & Vulnerabilities	Policy Packages
088-00-00-00000	Capital Improvements	413	13	Complex Case Management Unit	Policy Packages
088-00-00-00000	Capital Improvements	414	14	Early & Periodic Screening, Diagnosis & Trmnt	Policy Packages
088-00-00-00000	Capital Improvements	415	15	Adult Intensive Services & Diversion	Policy Packages
088-00-00-00000	Capital Improvements	416	16	Marketplace Transition from SBM-FP to SBM	Policy Packages
088-00-00-00000	Capital Improvements	417	17	Environmental Justice Mapping	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
088-00-00-00000	Capital Improvements	418	18	Integrated Care Mod - Proj Nurture Expansion	Policy Packages
088-00-00-00000	Capital Improvements	419	19	MMIS Infrastructure Replacement	Policy Packages
088-00-00-00000	Capital Improvements	420	20	Pandemic Response Information System	Policy Packages
088-00-00-00000	Capital Improvements	421	21	Fee For Service Transformation	Policy Packages
088-00-00-00000	Capital Improvements	422	22	Reg'l Res Hospitals for Disaster Response	Policy Packages
088-00-00-00000	Capital Improvements	423	23	100% FMAP Tribal Savings and Reinvestment Pgm	Policy Packages
088-00-00-00000	Capital Improvements	424	24	Oral Health Workforce Dental Pilot Proj Pgm	Policy Packages
088-00-00-00000	Capital Improvements	425	25	Universally offered Home Visiting	Policy Packages
088-00-00-00000	Capital Improvements	426	26	Child & Family BH Continuum of Care	Policy Packages
088-00-00-00000	Capital Improvements	427	27	Medicaid Enterprise System Modularity	Policy Packages
088-00-00-00000	Capital Improvements	428	28	PPE & Medical Supply Management	Policy Packages
088-00-00-00000	Capital Improvements	429	29	988/BH Crisis Sys: Payer Parity	Policy Packages
088-00-00-00000	Capital Improvements	430	30	Support for Health Care Market Oversight Pgm	Policy Packages
088-00-00-00000	Capital Improvements	431	31	Staffing for System of Care Advisory Council	Policy Packages
088-00-00-00000	Capital Improvements	432	32	Domestic Well Safety Program	Policy Packages
088-00-00-00000	Capital Improvements	433	33	MMIS Staffing Capacity for Compliance Changes	Policy Packages
088-00-00-00000	Capital Improvements	434	34	Marketplace Outreach & Operations	Policy Packages
088-00-00-00000	Capital Improvements	435	35	PEBB OEBB Benefits Mgt Sys Replacement	Policy Packages
088-00-00-00000	Capital Improvements	436	36	ADPC: Oregon's Strategic Plan Implementation	Policy Packages
088-00-00-00000	Capital Improvements	437	37	Newborn Bloodspot Screen Pgm Fee Ratification	Policy Packages
088-00-00-00000	Capital Improvements	438	38	Affordable Care Act (ACA) Employer Reporting	Policy Packages
088-00-00-00000	Capital Improvements	439	39	OSH Asset & Equipment Replacement	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	440	40	OR Environmental Lab Accreditation Pgm	Policy Packages
088-00-00-00000	Capital Improvements	441	41	Licensing of Temporary Staffing Agencies	Policy Packages
088-00-00-00000	Capital Improvements	442	42	Children's Health Team	Policy Packages
088-00-00-00000	Capital Improvements	443	43	Data Governance	Policy Packages
088-00-00-00000	Capital Improvements	444	44	Regional Infection Prevention and Control	Policy Packages
088-00-00-00000	Capital Improvements	445	45	Electronic Health Record Replacement Planning	Policy Packages
088-00-00-00000	Capital Improvements	446	46	Youth/Adult Suicide Intervnt'n & Prev'n Plans	Policy Packages
088-00-00-00000	Capital Improvements	447	47	Life Span Respite	Policy Packages
088-00-00-00000	Capital Improvements	448	48	Behavioral Health Metrics Incentive Fund	Policy Packages
088-00-00-00000	Capital Improvements	449	49	OR Psilocybin Services Regulatory Framework	Policy Packages
088-00-00-00000	Capital Improvements	450	50	Deferred Maintenance	Policy Packages
088-00-00-00000	Capital Improvements	451	51	FamilyCare Settlement	Policy Packages
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	082	0	September Eboard	Policy Packages
089-00-00-00000	Capital Construction	083	0	December E-Board 2022	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	095	0	DHS/OHA Reshoot	Policy Packages
089-00-00-00000	Capital Construction	801	0	LFO Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	802	0	Vacant Position Reductions	Policy Packages
089-00-00-00000	Capital Construction	803	0	Behavioral Health Package	Policy Packages
089-00-00-00000	Capital Construction	810	0	Statewide Adjustments	Policy Packages
089-00-00-00000	Capital Construction	811	0	Budget Reconciliation	Policy Packages
089-00-00-00000	Capital Construction	813	0	Policy Bills	Policy Packages
089-00-00-00000	Capital Construction	816	0	Capital Construction	Policy Packages
089-00-00-00000	Capital Construction	201	7	Medicaid Waiver Placeholder	Policy Packages
089-00-00-00000	Capital Construction	202	8	Basic Health Program	Policy Packages
089-00-00-00000	Capital Construction	203	5	Mainframe Migration/Provider & Client Pmt Sys	Policy Packages
089-00-00-00000	Capital Construction	401	1	Eliminating Health Inequities	Policy Packages
089-00-00-00000	Capital Construction	402	2	OSH Specialized Treatment Svcs & Supports Pgm	Policy Packages
089-00-00-00000	Capital Construction	403	3	REALD & SOGI Implmtn: Getting to Data Justice	Policy Packages
089-00-00-00000	Capital Construction	404	4	988/BH Crisis Sys: 988 Call Centers & CSCs	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	406	6	Public Health Modernization	Policy Packages
089-00-00-00000	Capital Construction	409	9	Healthier Together Oregon	Policy Packages
089-00-00-00000	Capital Construction	410	10	Reg'l Health Equity Coalition Pgm Expansion	Policy Packages
089-00-00-00000	Capital Construction	411	11	OSH Sustainable Staffing	Policy Packages
089-00-00-00000	Capital Construction	412	12	Fixing IT Risks & Vulnerabilities	Policy Packages
089-00-00-00000	Capital Construction	413	13	Complex Case Management Unit	Policy Packages
089-00-00-00000	Capital Construction	414	14	Early & Periodic Screening, Diagnosis & Trmnt	Policy Packages
089-00-00-00000	Capital Construction	415	15	Adult Intensive Services & Diversion	Policy Packages
089-00-00-00000	Capital Construction	416	16	Marketplace Transition from SBM-FP to SBM	Policy Packages
089-00-00-00000	Capital Construction	417	17	Environmental Justice Mapping	Policy Packages
089-00-00-00000	Capital Construction	418	18	Integrated Care Mod - Proj Nurture Expansion	Policy Packages
089-00-00-00000	Capital Construction	419	19	MMIS Infrastructure Replacement	Policy Packages
089-00-00-00000	Capital Construction	420	20	Pandemic Response Information System	Policy Packages
089-00-00-00000	Capital Construction	421	21	Fee For Service Transformation	Policy Packages
089-00-00-00000	Capital Construction	422	22	Reg'l Res Hospitals for Disaster Response	Policy Packages
089-00-00-00000	Capital Construction	423	23	100% FMAP Tribal Savings and Reinvestment Pgm	Policy Packages
089-00-00-00000	Capital Construction	424	24	Oral Health Workforce Dental Pilot Proj Pgm	Policy Packages
089-00-00-00000	Capital Construction	425	25	Universally offered Home Visiting	Policy Packages
089-00-00-00000	Capital Construction	426	26	Child & Family BH Continuum of Care	Policy Packages
089-00-00-00000	Capital Construction	427	27	Medicaid Enterprise System Modularity	Policy Packages
089-00-00-00000	Capital Construction	428	28	PPE & Medical Supply Management	Policy Packages
089-00-00-00000	Capital Construction	429	29	988/BH Crisis Sys: Payer Parity	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
089-00-00-00000	Capital Construction	430	30	Support for Health Care Market Oversight Pgm	Policy Packages
089-00-00-00000	Capital Construction	431	31	Staffing for System of Care Advisory Council	Policy Packages
089-00-00-00000	Capital Construction	432	32	Domestic Well Safety Program	Policy Packages
089-00-00-00000	Capital Construction	433	33	MMIS Staffing Capacity for Compliance Changes	Policy Packages
089-00-00-00000	Capital Construction	434	34	Marketplace Outreach & Operations	Policy Packages
089-00-00-00000	Capital Construction	435	35	PEBB OEBB Benefits Mgt Sys Replacement	Policy Packages
089-00-00-00000	Capital Construction	436	36	ADPC: Oregon’s Strategic Plan Implementation	Policy Packages
089-00-00-00000	Capital Construction	437	37	Newborn Bloodspot Screen Pgm Fee Ratification	Policy Packages
089-00-00-00000	Capital Construction	438	38	Affordable Care Act (ACA) Employer Reporting	Policy Packages
089-00-00-00000	Capital Construction	439	39	OSH Asset & Equipment Replacement	Policy Packages
089-00-00-00000	Capital Construction	440	40	OR Environmental Lab Accreditation Pgm	Policy Packages
089-00-00-00000	Capital Construction	441	41	Licensing of Temporary Staffing Agencies	Policy Packages
089-00-00-00000	Capital Construction	442	42	Children's Health Team	Policy Packages
089-00-00-00000	Capital Construction	443	43	Data Governance	Policy Packages
089-00-00-00000	Capital Construction	444	44	Regional Infection Prevention and Control	Policy Packages
089-00-00-00000	Capital Construction	445	45	Electronic Health Record Replacement Planning	Policy Packages
089-00-00-00000	Capital Construction	446	46	Youth/Adult Suicide Intervnt’n & Prev’n Plans	Policy Packages
089-00-00-00000	Capital Construction	447	47	Life Span Respite	Policy Packages
089-00-00-00000	Capital Construction	448	48	Behavioral Health Metrics Incentive Fund	Policy Packages
089-00-00-00000	Capital Construction	449	49	OR Psilocybin Services Regulatory Framework	Policy Packages
089-00-00-00000	Capital Construction	450	50	Deferred Maintenance	Policy Packages
089-00-00-00000	Capital Construction	451	51	FamilyCare Settlement	Policy Packages

Policy Package List by Priority

2023-25 Biennium

Agency Number: 44300

BAM Analyst: Heath, Patrick

Budget Coordinator: Singer, Sara - (503)945-5629

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	June 2022 Emergency Board	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	082	September Eboard	010-40-00-00000	OHA Central Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	082	September Eboard	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	083	December E-Board 2022	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	090	Analyst Adjustments	010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	091	Additional Analyst Adjustments	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	092	Statewide AG Adjustment	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	092	Statewide AG Adjustment	030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	093	Statewide Adjustment DAS Chgs	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	095	DHS/OHA Reshoot	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	095	DHS/OHA Reshoot	030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	801	LFO Analyst Adjustments	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	802	Vacant Position Reductions	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	802	Vacant Position Reductions	030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	803	Behavioral Health Package	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	810	Statewide Adjustments	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	810	Statewide Adjustments	030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	811	Budget Reconciliation	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	813	Policy Bills	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	813	Policy Bills	030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	816	Capital Construction	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
1	401	Eliminating Health Inequities	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
1	401	Eliminating Health Inequities	030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
2	402	OSH Specialized Treatment Svcs & Supports	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
3	403	REALD & SOGI Implmtn: Getting to Data Just	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
3	403	REALD & SOGI Implmtn: Getting to Data Just	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
4	404	988/BH Crisis Sys: 988 Call Centers & CSCs	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
5	203	Mainframe Migration/Provider & Client Pmt Sy	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
5	203	Mainframe Migration/Provider & Client Pmt Sy	089-00-00-00000	Capital Construction
6	406	Public Health Modernization	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
7	201	Medicaid Waiver Placeholder	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
8	202	Basic Health Program	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
9	409	Healthier Together Oregon	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
10	410	Reg'l Health Equity Coalition Pgm Expansion	010-40-00-00000	OHA Central Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
10	410	Reg'l Health Equity Coalition Pgm Expansion	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
11	411	OSH Sustainable Staffing	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
12	412	Fixing IT Risks & Vulnerabilities	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
12	412	Fixing IT Risks & Vulnerabilities	010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
13	413	Complex Case Management Unit	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
14	414	Early & Periodic Screening, Diagnosis & Trmn	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
14	414	Early & Periodic Screening, Diagnosis & Trmn	030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
15	415	Adult Intensive Services & Diversion	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
16	416	Marketplace Transition from SBM-FP to SBM	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
16	416	Marketplace Transition from SBM-FP to SBM	030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
17	417	Environmental Justice Mapping	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
18	418	Integrated Care Mod - Proj Nurture Expansion	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
18	418	Integrated Care Mod - Proj Nurture Expansion	030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
19	419	MMIS Infrastructure Replacement	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
20	420	Pandemic Response Information System	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
20	420	Pandemic Response Information System	030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
21	421	Fee For Service Transformation	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
22	422	Reg'l Res Hospitals for Disaster Response	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
22	422	Reg'l Res Hospitals for Disaster Response	030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
23	423	100% FMAP Tribal Savings and Reinvestment	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
24	424	Oral Health Workforce Dental Pilot Proj Pgm	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
24	424	Oral Health Workforce Dental Pilot Proj Pgm	030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
25	425	Universally offered Home Visiting	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
26	426	Child & Family BH Continuum of Care	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
26	426	Child & Family BH Continuum of Care	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
27	427	Medicaid Enterprise System Modularity	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
28	428	PPE & Medical Supply Management	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
28	428	PPE & Medical Supply Management	089-00-00-00000	Capital Construction
29	429	988/BH Crisis Sys: Payer Parity	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
30	430	Support for Health Care Market Oversight Pgr	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
31	431	Staffing for System of Care Advisory Council	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
32	432	Domestic Well Safety Program	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
33	433	MMIS Staffing Capacity for Compliance Chan	010-40-00-00000	OHA Central Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
33	433	MMIS Staffing Capacity for Compliance Chang	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
34	434	Marketplace Outreach & Operations	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
35	435	PEBB OEBB Benefits Mgt Sys Replacement	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
35	435	PEBB OEBB Benefits Mgt Sys Replacement	010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
36	436	ADPC: Oregon’s Strategic Plan Implementatic	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
37	437	Newborn Bloodspot Screen Pgm Fee Ratificat	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
37	437	Newborn Bloodspot Screen Pgm Fee Ratificat	030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
38	438	Affordable Care Act (ACA) Employer Reportin	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
39	439	OSH Asset & Equipment Replacement	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
39	439	OSH Asset & Equipment Replacement	030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
40	440	OR Environmental Lab Accreditation Pgm	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
41	441	Licensing of Temporary Staffing Agencies	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
41	441	Licensing of Temporary Staffing Agencies	030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
42	442	Children's Health Team	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
43	443	Data Governance	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
43	443	Data Governance	030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
44	444	Regional Infection Prevention and Control	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
45	445	Electronic Health Record Replacement Planni	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
45	445	Electronic Health Record Replacement Planni	030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
46	446	Youth/Adult Suicide Intervnt'n & Prev'n Plans	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
47	447	Life Span Respite	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
47	447	Life Span Respite	030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
48	448	Behavioral Health Metrics Incentive Fund	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
49	449	OR Psilocybin Services Regulatory Framewor	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
49	449	OR Psilocybin Services Regulatory Framewor	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
50	450	Deferred Maintenance	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
51	451	FamilyCare Settlement	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
51	451	FamilyCare Settlement	089-00-00-00000	Capital Construction

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	605,066	-	-	-	-	-
3010 Other Funds Cap Improve	-	100,000	100,000	100,000	100,000	-
3400 Other Funds Ltd	346,959,129	2,192,130,821	2,192,130,821	2,192,130,821	2,192,130,821	2,192,130,821
All Funds	347,564,195	2,192,230,821	2,192,230,821	2,192,230,821	2,192,230,821	2,192,130,821
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(542,351)	-	-	-	-	-
3010 Other Funds Cap Improve	-	(100,000)	(100,000)	(100,000)	(100,000)	-
3400 Other Funds Ltd	1	(1,815,974,830)	(1,815,974,830)	(1,837,930,686)	(1,837,930,686)	(1,815,944,797)
All Funds	(542,350)	(1,816,074,830)	(1,816,074,830)	(1,838,030,686)	(1,838,030,686)	(1,815,944,797)
BEGINNING BALANCE						
4400 Lottery Funds Ltd	62,715	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	346,959,130	376,155,991	376,155,991	354,200,135	354,200,135	376,186,024
TOTAL BEGINNING BALANCE	**$347,021,845**	**$376,155,991**	**$376,155,991**	**$354,200,135**	**$354,200,135**	**$376,186,024**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,407,853,552	3,422,621,751	3,743,738,435	6,658,905,683	5,352,649,801	5,452,153,816
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
8030 General Fund Debt Svc	58,090,324	60,402,266	60,402,266	60,184,220	62,023,304	61,997,304
All Funds	2,466,696,946	3,483,809,469	3,804,926,153	6,719,908,344	5,415,491,546	5,514,969,561

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TAXES						
0105 Personal Income Taxes						
3400 Other Funds Ltd	-	-	37,200,000	37,200,000	37,200,000	37,200,000
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,558,431,925	1,294,406,098	1,294,406,098	1,433,235,092	1,433,235,092	1,466,196,514
0195 Other Taxes						
3400 Other Funds Ltd	-	-	-	-	37,000,000	-
TAXES						
3400 Other Funds Ltd	1,558,431,925	1,294,406,098	1,331,606,098	1,470,435,092	1,507,435,092	1,503,396,514
TOTAL TAXES	**$1,558,431,925**	**$1,294,406,098**	**$1,331,606,098**	**$1,470,435,092**	**$1,507,435,092**	**$1,503,396,514**
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	21,824,791	17,388,400	17,388,400	17,388,400	17,388,400	17,388,400
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	12,484,000	12,297,950	12,297,950	12,297,950	12,297,950	12,297,950
LICENSES AND FEES						
3400 Other Funds Ltd	34,308,791	29,686,350	29,686,350	29,686,350	29,686,350	29,686,350
TOTAL LICENSES AND FEES	**$34,308,791**	**$29,686,350**	**$29,686,350**	**$29,686,350**	**$29,686,350**	**$29,686,350**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	20,070,881	23,117,699	23,117,699	22,994,778	22,994,778	22,994,778
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,385,179,270	4,157,064,707	4,184,913,290	4,497,454,272	4,497,266,204	4,497,111,940

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
0420 Care of State Wards						
3400 Other Funds Ltd	21,742,626	2,369,042	2,369,042	2,369,042	2,369,042	2,369,042
CHARGES FOR SERVICES						
3400 Other Funds Ltd	2,426,992,777	4,182,551,448	4,210,400,031	4,522,818,092	4,522,630,024	4,522,475,760
TOTAL CHARGES FOR SERVICES	**$2,426,992,777**	**$4,182,551,448**	**$4,210,400,031**	**$4,522,818,092**	**$4,522,630,024**	**$4,522,475,760**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	6,043,317	1,140,607	1,140,607	1,140,607	1,140,607	1,140,607
0510 Rents and Royalties						
3400 Other Funds Ltd	152,400	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	6,195,717	1,140,607	1,140,607	1,140,607	1,140,607	1,140,607
TOTAL FINES, RENTS AND ROYALTIES	**$6,195,717**	**$1,140,607**	**$1,140,607**	**$1,140,607**	**$1,140,607**	**$1,140,607**
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	7,992,750	7,992,750	4,500,000	8,000,000	8,000,000
3400 Other Funds Ltd	-	-	-	-	140,000	-
All Funds	-	7,992,750	7,992,750	4,500,000	8,140,000	8,000,000
0565 Lottery Bonds						
3400 Other Funds Ltd	-	-	-	-	100,947,376	-
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	232,954,693	-	-	-	-	-
0580 Cert of Participation						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	-	-	-	80,000	-	-
BOND SALES						
3020 Other Funds Cap Construct	-	7,992,750	7,992,750	4,500,000	8,000,000	8,000,000
3230 Other Funds Debt Svc Non-Ltd	232,954,693	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	80,000	101,087,376	-
TOTAL BOND SALES	**$232,954,693**	**$7,992,750**	**$7,992,750**	**$4,580,000**	**$109,087,376**	**$8,000,000**
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	60,053	-	-	-	-	-
3400 Other Funds Ltd	11,393,392	4,976,604	4,976,604	4,976,604	4,976,604	4,976,604
3430 Other Funds Debt Svc Ltd	125	-	-	-	-	-
All Funds	11,453,570	4,976,604	4,976,604	4,976,604	4,976,604	4,976,604
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	8,383,023	9,797,241	9,797,241	9,797,241	9,797,241	9,797,241
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	3,664,056	108,333	108,333	108,333	108,333	108,333
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	2,732,518,090	1,894,443,464	2,913,357,722	1,821,198,223	1,984,085,395	2,215,562,583
3430 Other Funds Debt Svc Ltd	1,864	-	-	-	-	27,000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	2,763,552,453	1,934,443,464	2,953,357,722	1,861,198,223	2,024,085,395	2,255,589,583
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	57,720,118	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
6400 Federal Funds Ltd	13,627,417,316	16,963,774,534	17,774,541,538	19,477,612,243	18,967,698,938	19,946,470,307
All Funds	13,686,025,293	17,066,503,585	17,877,270,589	19,580,341,294	19,070,427,989	20,049,199,358
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	10,603,015	-	-	-	-	-
3010 Other Funds Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
3200 Other Funds Non-Ltd	1,915,208	-	-	-	-	-
3400 Other Funds Ltd	136,509,308	-	-	-	-	90,000,000
3430 Other Funds Debt Svc Ltd	222,872	-	-	-	-	-
8800 General Fund Revenue	-	-	-	-	90,000,000	90,614,635
All Funds	150,003,473	785,452	785,452	818,441	90,818,441	181,433,076
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	8	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	13,270,230	18,411,772	78,411,772	78,411,772	117,701,393
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	10,785,452	10,785,452	818,441	818,441	818,441
1100 Tsfr From Human Svcs, Dept of						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,500,000	750,000	750,000	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	17,173,344	18,641,986	19,670,002	23,113,874	22,566,342	23,294,471
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3400 Other Funds Ltd	314,673,637	560,452,800	560,452,800	104,267,000	123,840,666	135,840,666
All Funds	331,846,981	579,094,786	580,122,802	131,357,814	150,383,948	165,321,910
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	26,404	30,974	30,974	34,981	34,981	34,981
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	21,384	22,000	22,000	22,000	22,000	22,000
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	-	-	-	-	-	3,284
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	613,426,371	974,157,708	974,157,708	1,010,027,668	974,997,908	974,277,363
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	110,719,859	-	-	-	-	-
1291 Tsfr From Corrections, Dept of						
6400 Federal Funds Ltd	114,000	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	73,826	89,000	89,000	89,000	89,000	89,000
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	166,619	995,681	995,681	1,037,499	1,037,499	1,037,499
1415 Tsfr From Or Youth Authority						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	260,507	260,507	271,448	271,448	271,448
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	136,513,420	500,234,585	500,234,585	549,421,635	584,334,264	584,334,264
1443 Tsfr From Oregon Health Authority						
3200 Other Funds Non-Ltd	13,774,000	-	-	-	-	-
3400 Other Funds Ltd	17,729,706	-	-	-	-	-
All Funds	31,503,706	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,532,872	1,328,170	1,328,170	-	-	-
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	-	-	1,383,953	1,383,953	1,383,953
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	236,250	273,992	273,992	273,992	273,992	273,992
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	59,185	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	10,576	11,600	11,600	11,600	11,600	11,600
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	119,854	75,961	75,961	87,750	87,750	87,750
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	203,675	226,800	226,800	267,000	267,000	267,000
1845 Tsfr From OLCC						
3400 Other Funds Ltd	17,655,680	20,296,910	20,296,910	21,489,000	20,700,000	20,700,105

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	1,024,654	1,059,487	1,059,487	1,547,393	1,547,393	1,547,393
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	510,939	607,318	607,318	708,421	708,421	708,421
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	425,643	443,120	443,120	617,120	617,120	617,120
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	1,026,640	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	27,776,367	18,641,986	19,670,002	23,113,874	22,566,342	23,294,471
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3010 Other Funds Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
3200 Other Funds Non-Ltd	15,689,208	-	-	-	-	-
3400 Other Funds Ltd	1,354,166,502	2,085,372,295	2,090,513,837	1,770,787,673	1,789,455,208	1,930,027,673
3430 Other Funds Debt Svc Ltd	222,872	-	-	-	-	-
8800 General Fund Revenue	-	-	-	-	90,000,000	90,614,635
6400 Federal Funds Ltd	114,000	-	-	-	-	-
TOTAL TRANSFERS IN	**$1,398,722,019**	**$2,104,799,733**	**$2,110,969,291**	**$1,798,696,928**	**$1,906,816,931**	**$2,050,941,993**
REVENUE CATEGORIES						
8000 General Fund	2,407,853,552	3,422,621,751	3,743,738,435	6,658,905,683	5,352,649,801	5,452,153,816
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
8030 General Fund Debt Svc	58,090,324	60,402,266	60,402,266	60,184,220	62,023,304	61,997,304
4400 Lottery Funds Ltd	27,836,420	18,641,986	19,670,002	23,113,874	22,566,342	23,294,471

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3010 Other Funds Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
3020 Other Funds Cap Construct	-	7,992,750	7,992,750	4,500,000	8,000,000	8,000,000
3200 Other Funds Non-Ltd	46,721,707	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3230 Other Funds Debt Svc Non-Ltd	232,954,693	-	-	-	-	-
3400 Other Funds Ltd	8,136,054,273	9,502,482,440	10,591,586,823	9,631,028,215	9,950,402,230	10,217,171,665
3430 Other Funds Debt Svc Ltd	224,861	-	-	-	-	27,000
8800 General Fund Revenue	-	-	-	-	90,000,000	90,614,635
6200 Federal Funds Non-Ltd	57,720,118	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
6400 Federal Funds Ltd	13,627,531,316	16,963,774,534	17,774,541,538	19,477,612,243	18,967,698,938	19,946,470,307
TOTAL REVENUE CATEGORIES	**$24,597,381,263**	**$30,120,215,682**	**$32,342,231,769**	**$36,003,687,108**	**$34,601,683,488**	**$35,950,281,904**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(10,603,015)	-	-	-	-	-
3400 Other Funds Ltd	(139,400,458)	(785,452)	(785,452)	(818,441)	(90,818,441)	(181,433,076)
All Funds	(150,003,473)	(785,452)	(785,452)	(818,441)	(90,818,441)	(181,433,076)
2050 Transfer to Other						
3010 Other Funds Cap Improve	(525,019)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	-	-	-	(90,000,000)	(90,614,635)
2080 Transfer to Counties						
3400 Other Funds Ltd	(7,121,912)	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
2100 Tsfr To Human Svcs, Dept of						
6400 Federal Funds Ltd	(20,998)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3430 Other Funds Debt Svc Ltd	(10)	-	-	-	-	-
2123 Tsfr To OR Business Development						
6400 Federal Funds Ltd	(21,425,074)	(17,432,000)	(17,432,000)	(17,432,000)	(17,432,000)	(17,696,800)
2340 Tsfr To Environmental Quality						
6400 Federal Funds Ltd	(1,711,922)	(1,408,066)	(1,408,066)	(1,599,898)	(1,599,898)	(1,599,898)
2443 Tsfr To Oregon Health Authority						
3230 Other Funds Debt Svc Non-Ltd	(13,774,000)	-	-	-	-	-
2525 Tsfr To HECC						
6400 Federal Funds Ltd	(20,000)	-	-	-	-	-
2603 Tsfr To Agriculture, Dept of						
6400 Federal Funds Ltd	-	-	-	(117,852)	(117,852)	(117,852)
2845 Tsfr To OLCC						
3400 Other Funds Ltd	-	(528,000)	(528,000)	(528,000)	(528,000)	(528,000)
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	-	-	-	-	(916,732)	(796,241)
TRANSFERS OUT						
4400 Lottery Funds Ltd	(10,603,015)	-	-	-	-	-
3010 Other Funds Cap Improve	(525,019)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(13,774,000)	-	-	-	-	-
3400 Other Funds Ltd	(146,522,370)	(1,313,452)	(1,313,452)	(1,346,441)	(91,346,441)	(181,961,076)

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	(10)	-	-	-	-	-
8800 General Fund Revenue	-	-	-	-	(90,000,000)	(90,614,635)
6400 Federal Funds Ltd	(23,177,994)	(18,840,066)	(18,840,066)	(19,149,750)	(20,066,482)	(20,210,791)
TOTAL TRANSFERS OUT	**($194,602,408)**	**($20,153,518)**	**($20,153,518)**	**($20,496,191)**	**($201,412,923)**	**($292,786,502)**
AVAILABLE REVENUES						
8000 General Fund	2,407,853,552	3,422,621,751	3,743,738,435	6,658,905,683	5,352,649,801	5,452,153,816
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
8030 General Fund Debt Svc	58,090,324	60,402,266	60,402,266	60,184,220	62,023,304	61,997,304
4400 Lottery Funds Ltd	17,296,120	18,641,986	19,670,002	23,113,874	22,566,342	23,294,471
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3010 Other Funds Cap Improve	228,051	785,452	785,452	818,441	818,441	818,441
3020 Other Funds Cap Construct	-	7,992,750	7,992,750	4,500,000	8,000,000	8,000,000
3200 Other Funds Non-Ltd	46,721,707	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3230 Other Funds Debt Svc Non-Ltd	219,180,693	-	-	-	-	-
3400 Other Funds Ltd	8,336,491,033	9,877,324,979	10,966,429,362	9,983,881,909	10,213,255,924	10,411,396,613
3430 Other Funds Debt Svc Ltd	224,851	-	-	-	-	27,000
6200 Federal Funds Non-Ltd	57,720,118	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
6400 Federal Funds Ltd	13,604,353,322	16,944,934,468	17,755,701,472	19,458,462,493	18,947,632,456	19,926,259,516
TOTAL AVAILABLE REVENUES	**$24,749,800,700**	**$30,476,218,155**	**$32,698,234,242**	**$36,337,391,052**	**$34,754,470,700**	**$36,033,681,426**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	100,511,568	235,537,212	287,416,362	589,980,279	566,549,399	554,608,385
4400 Lottery Funds Ltd	1,651,035	895,114	972,825	1,165,995	1,165,995	1,165,995
3400 Other Funds Ltd	171,117,828	380,354,780	393,283,670	217,715,418	216,481,280	209,197,078
6400 Federal Funds Ltd	111,332,232	129,430,469	141,565,008	155,196,354	156,263,990	159,929,395
All Funds	384,612,663	746,217,575	823,237,865	964,058,046	940,460,664	924,900,853
3160 Temporary Appointments						
8000 General Fund	737,610	2,434,906	2,476,235	2,580,405	2,580,405	3,419,944
4400 Lottery Funds Ltd	2,218	4,166	4,166	4,341	4,341	4,341
3400 Other Funds Ltd	1,371,950	1,463,916	1,486,951	2,335,079	2,335,079	2,361,961
6400 Federal Funds Ltd	877,506	1,645,740	1,634,638	1,140,951	1,140,951	1,355,951
All Funds	2,989,284	5,548,728	5,601,990	6,060,776	6,060,776	7,142,197
3170 Overtime Payments						
8000 General Fund	396,583	26,416,660	18,117,086	19,263,236	19,206,969	19,275,746
4400 Lottery Funds Ltd	2,479	-	-	-	-	-
3400 Other Funds Ltd	1,550,430	447,087	447,087	465,865	304,877	304,877
6400 Federal Funds Ltd	644,296	220,632	220,632	229,898	429,898	429,898
All Funds	2,593,788	27,084,379	18,784,805	19,958,999	19,941,744	20,010,521
3180 Shift Differential						
8000 General Fund	1,233	10,582,150	7,213,976	7,763,724	7,763,724	7,747,207
4400 Lottery Funds Ltd	8	-	-	-	-	-
3400 Other Funds Ltd	5,114	226,283	226,283	235,786	235,786	245,220
6400 Federal Funds Ltd	5,822	111,648	111,648	116,338	116,338	116,338

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	12,177	10,920,081	7,551,907	8,115,848	8,115,848	8,108,765
3190 All Other Differential						
8000 General Fund	1,947,020	21,347,939	19,190,194	20,824,983	20,864,179	21,348,738
4400 Lottery Funds Ltd	21,081	-	-	-	-	-
3400 Other Funds Ltd	3,896,088	2,438,461	2,501,774	2,613,104	2,671,560	2,684,043
6400 Federal Funds Ltd	1,814,933	16,629,600	17,247,345	17,853,438	18,277,839	18,334,720
All Funds	7,679,122	40,416,000	38,939,313	41,291,525	41,813,578	42,367,501
SALARIES & WAGES						
8000 General Fund	103,594,014	296,318,867	334,413,853	640,412,627	616,964,676	606,400,020
4400 Lottery Funds Ltd	1,676,821	899,280	976,991	1,170,336	1,170,336	1,170,336
3400 Other Funds Ltd	177,941,410	384,930,527	397,945,765	223,365,252	222,028,582	214,793,179
6400 Federal Funds Ltd	114,674,789	148,038,089	160,779,271	174,536,979	176,229,016	180,166,302
TOTAL SALARIES & WAGES	**$397,887,034**	**$830,186,763**	**$894,115,880**	**$1,039,485,194**	**$1,016,392,610**	**$1,002,529,837**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	37,071	88,152	104,118	192,900	186,457	185,715
4400 Lottery Funds Ltd	456	345	359	383	383	383
3400 Other Funds Ltd	53,617	141,325	143,187	63,055	63,193	60,917
6400 Federal Funds Ltd	37,850	43,550	46,151	45,200	45,622	46,887
All Funds	128,994	273,372	293,815	301,538	295,655	293,902
3220 Public Employees' Retire Cont						
8000 General Fund	16,726,429	50,341,276	55,662,983	113,946,898	109,745,062	107,701,481
4400 Lottery Funds Ltd	291,967	153,333	157,675	208,946	208,946	208,946

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	26,336,287	65,683,050	67,522,264	39,578,416	39,338,890	38,037,491
6400 Federal Funds Ltd	18,059,207	25,077,097	26,312,161	30,933,905	31,237,126	31,904,172
All Funds	61,413,890	141,254,756	149,655,083	184,668,165	180,530,024	177,852,090
3221 Pension Obligation Bond						
8000 General Fund	5,724,512	23,850,834	27,117,472	29,558,409	29,558,409	29,984,835
4400 Lottery Funds Ltd	93,790	73,620	49,275	61,625	61,625	61,625
3400 Other Funds Ltd	8,966,388	10,072,857	10,170,138	11,061,177	11,061,177	10,634,751
6400 Federal Funds Ltd	6,150,795	7,601,132	8,058,783	8,578,874	8,578,874	8,578,874
All Funds	20,935,485	41,598,443	45,395,668	49,260,085	49,260,085	49,260,085
3230 Social Security Taxes						
8000 General Fund	7,779,764	21,808,508	24,185,145	47,839,487	46,059,109	45,292,015
4400 Lottery Funds Ltd	125,210	68,794	70,733	89,532	89,532	89,532
3400 Other Funds Ltd	12,438,184	29,201,464	30,022,936	16,990,819	16,888,565	16,335,254
6400 Federal Funds Ltd	8,627,977	11,195,022	11,746,595	13,202,631	13,331,466	13,632,688
All Funds	28,971,135	62,273,788	66,025,409	78,122,469	76,368,672	75,349,489
3240 Unemployment Assessments						
8000 General Fund	549,008	2,146,986	2,146,986	2,237,159	2,331,595	1,487,159
4400 Lottery Funds Ltd	863	5,062	5,062	5,275	5,275	5,275
3400 Other Funds Ltd	52,156	1,279,914	1,279,914	1,333,670	1,348,788	1,348,788
6400 Federal Funds Ltd	103,193	390,560	390,560	406,964	434,118	435,802
All Funds	705,220	3,822,522	3,822,522	3,983,068	4,119,776	3,277,024
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	2,311,528	2,219,520	2,190,902

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	-	-	4,668	4,668	4,668
3400 Other Funds Ltd	-	-	-	822,468	817,096	809,731
6400 Federal Funds Ltd	-	-	-	609,969	616,675	639,242
All Funds	-	-	-	3,748,633	3,657,959	3,644,543
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	26,804	69,952	82,644	167,579	161,898	161,227
4400 Lottery Funds Ltd	381	274	285	333	333	333
3400 Other Funds Ltd	41,250	112,142	113,618	54,659	54,788	52,799
6400 Federal Funds Ltd	27,898	34,417	36,485	38,979	39,320	40,410
All Funds	96,333	216,785	233,032	261,550	256,339	254,769
3260 Mass Transit Tax						
8000 General Fund	3,143,765	2,567,359	3,342,999	2,094,116	3,508,768	4,604,197
4400 Lottery Funds Ltd	-	-	-	-	7,022	-
3400 Other Funds Ltd	-	-	-	2,543,866	1,294,046	-
All Funds	3,143,765	2,567,359	3,342,999	4,637,982	4,809,836	4,604,197
3270 Flexible Benefits						
8000 General Fund	22,211,577	58,079,308	68,628,856	144,427,234	139,451,770	138,756,895
4400 Lottery Funds Ltd	358,304	227,799	237,357	286,638	286,638	286,638
3400 Other Funds Ltd	33,765,489	93,187,497	94,413,950	47,057,061	47,149,577	45,451,614
6400 Federal Funds Ltd	23,633,902	28,659,438	30,363,807	33,613,790	33,901,371	34,847,154
All Funds	79,969,272	180,154,042	193,643,970	225,384,723	220,789,356	219,342,301
3280 Other OPE						
8000 General Fund	3	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	-	19,570,000	19,570,000	19,570,000	19,570,000	19,570,000
6400 Federal Funds Ltd	(3)	-	-	-	-	-
All Funds	-	19,570,000	19,570,000	19,570,000	19,570,000	19,570,000
OTHER PAYROLL EXPENSES						
8000 General Fund	56,198,933	158,952,375	181,271,203	342,775,310	333,222,588	330,364,426
4400 Lottery Funds Ltd	870,971	529,227	520,746	657,400	664,422	657,400
3400 Other Funds Ltd	81,653,371	219,248,249	223,236,007	139,075,191	137,586,120	132,301,345
6400 Federal Funds Ltd	56,640,819	73,001,216	76,954,542	87,430,312	88,184,572	90,125,229
TOTAL OTHER PAYROLL EXPENSES	**$195,364,094**	**$451,731,067**	**$481,982,498**	**$569,938,213**	**$559,657,702**	**$553,448,400**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,995,315)	(1,995,315)	(3,324,747)	(35,812,183)	(34,702,400)
4400 Lottery Funds Ltd	-	(16,883)	(16,883)	(13,759)	(79,521)	(13,759)
3400 Other Funds Ltd	-	(2,277,606)	(2,277,606)	(2,600,157)	(15,779,658)	(15,326,285)
6400 Federal Funds Ltd	-	(1,669,994)	(1,669,994)	(1,762,469)	(9,751,556)	(7,714,030)
All Funds	-	(5,959,798)	(5,959,798)	(7,701,132)	(61,422,918)	(57,756,474)
3465 Reconciliation Adjustment						
8000 General Fund	-	12,350	12,350	-	(16,182,944)	466,338
3400 Other Funds Ltd	-	80,842	80,842	-	-	54,738
6400 Federal Funds Ltd	-	(67,685)	(67,685)	-	785,996	590,167
All Funds	-	25,507	25,507	-	(15,396,948)	1,111,243
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,982,965)	(1,982,965)	(3,324,747)	(51,995,127)	(34,236,062)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4400 Lottery Funds Ltd	-	(16,883)	(16,883)	(13,759)	(79,521)	(13,759)
3400 Other Funds Ltd	-	(2,196,764)	(2,196,764)	(2,600,157)	(15,779,658)	(15,271,547)
6400 Federal Funds Ltd	-	(1,737,679)	(1,737,679)	(1,762,469)	(8,965,560)	(7,123,863)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($5,934,291)**	**($5,934,291)**	**($7,701,132)**	**($76,819,866)**	**($56,645,231)**
PERSONAL SERVICES						
8000 General Fund	159,792,947	453,288,277	513,702,091	979,863,190	898,192,137	902,528,384
4400 Lottery Funds Ltd	2,547,792	1,411,624	1,480,854	1,813,977	1,755,237	1,813,977
3400 Other Funds Ltd	259,594,781	601,982,012	618,985,008	359,840,286	343,835,044	331,822,977
6400 Federal Funds Ltd	171,315,608	219,301,626	235,996,134	260,204,822	255,448,028	263,167,668
TOTAL PERSONAL SERVICES	**$593,251,128**	**$1,275,983,539**	**$1,370,164,087**	**$1,601,722,275**	**$1,499,230,446**	**$1,499,333,006**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	645,216	3,095,071	3,411,194	5,636,604	4,310,027	4,190,531
4400 Lottery Funds Ltd	15,452	39,446	40,225	44,349	44,349	44,349
3400 Other Funds Ltd	2,335,320	2,578,649	2,694,550	3,091,097	3,814,282	3,758,952
6400 Federal Funds Ltd	871,813	3,057,552	3,134,170	3,498,570	3,481,779	3,545,851
All Funds	3,867,801	8,770,718	9,280,139	12,270,620	11,650,437	11,539,683
4125 Out of State Travel						
8000 General Fund	82,399	365,574	375,574	417,768	400,830	335,571
4400 Lottery Funds Ltd	5,311	5,358	5,358	5,583	5,583	5,583
3400 Other Funds Ltd	113,346	405,317	405,317	423,741	422,341	422,341
6400 Federal Funds Ltd	165,309	872,235	872,235	911,467	908,867	908,867
All Funds	366,365	1,648,484	1,658,484	1,758,559	1,737,621	1,672,362

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4150 Employee Training						
8000 General Fund	332,035	1,944,908	2,125,183	3,682,105	2,706,402	2,435,572
4400 Lottery Funds Ltd	8,262	7,780	7,994	8,999	8,999	8,999
3400 Other Funds Ltd	475,965	2,841,734	3,054,457	3,626,212	3,304,658	3,300,336
6400 Federal Funds Ltd	827,911	1,426,983	1,459,258	1,662,251	1,646,554	1,639,146
All Funds	1,644,173	6,221,405	6,646,892	8,979,567	7,666,613	7,384,053
4175 Office Expenses						
8000 General Fund	2,578,077	10,135,323	10,622,741	15,282,468	9,293,168	10,421,945
4400 Lottery Funds Ltd	21,377	8,682	10,164	15,224	15,224	22,246
3400 Other Funds Ltd	2,478,937	4,646,464	5,439,699	6,206,092	6,108,569	7,285,546
6400 Federal Funds Ltd	2,481,984	6,554,844	4,678,233	5,298,332	5,339,111	5,475,364
All Funds	7,560,375	21,345,313	20,750,837	26,802,116	20,756,072	23,205,101
4200 Telecommunications						
8000 General Fund	3,203,845	6,795,574	7,253,607	8,859,463	8,502,834	7,599,252
4400 Lottery Funds Ltd	13,601	38,217	38,702	41,845	41,845	46,845
3400 Other Funds Ltd	1,728,560	2,836,545	2,956,974	3,261,075	3,223,111	3,287,940
6400 Federal Funds Ltd	1,613,961	3,072,654	3,162,225	3,481,510	3,496,508	3,499,490
All Funds	6,559,967	12,742,990	13,411,508	15,643,893	15,264,298	14,433,527
4225 State Gov. Service Charges						
8000 General Fund	50,965,843	57,171,260	57,171,260	71,902,720	68,270,072	69,010,283
4400 Lottery Funds Ltd	80,972	-	-	-	-	-
3400 Other Funds Ltd	5,203,888	4,458,812	4,458,812	6,609,212	6,088,410	5,778,374
6400 Federal Funds Ltd	8,194,314	9,830,510	9,830,510	13,040,233	12,077,059	11,462,566

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	64,445,017	71,460,582	71,460,582	91,552,165	86,435,541	86,251,223
4250 Data Processing						
8000 General Fund	6,345,360	15,373,011	15,920,336	16,364,869	16,831,543	17,026,298
4400 Lottery Funds Ltd	22,047	9,904	9,904	10,320	10,320	10,320
3400 Other Funds Ltd	23,531,556	24,860,432	27,901,561	28,948,480	28,876,952	28,209,131
6400 Federal Funds Ltd	1,918,053	5,342,294	3,946,634	4,056,066	3,877,505	3,149,515
All Funds	31,817,016	45,585,641	47,778,435	49,379,735	49,596,320	48,395,264
4275 Publicity and Publications						
8000 General Fund	774,984	1,542,071	1,567,849	2,484,841	1,606,677	1,610,768
4400 Lottery Funds Ltd	16,421	60,322	60,322	62,856	62,856	62,856
3400 Other Funds Ltd	1,060,714	6,424,048	6,424,048	6,693,860	6,340,086	6,340,586
6400 Federal Funds Ltd	688,709	1,253,998	1,253,998	2,152,667	1,306,667	1,306,667
All Funds	2,540,828	9,280,439	9,306,217	11,394,224	9,316,286	9,320,877
4300 Professional Services						
8000 General Fund	40,749,663	76,589,830	102,282,009	195,778,058	97,113,039	164,585,860
4400 Lottery Funds Ltd	1,833,209	1,973,058	1,773,058	1,929,087	1,929,087	1,929,087
3010 Other Funds Cap Improve	3,030	-	-	-	-	-
3400 Other Funds Ltd	133,470,760	98,489,533	1,083,449,971	105,475,049	102,993,686	104,165,839
6400 Federal Funds Ltd	58,159,570	90,870,294	494,300,986	367,953,058	348,947,499	382,899,646
All Funds	234,216,232	267,922,715	1,681,806,024	671,135,252	550,983,311	653,580,432
4315 IT Professional Services						
8000 General Fund	16,472,825	20,673,643	24,177,040	37,327,520	30,454,001	27,122,126
4400 Lottery Funds Ltd	47,680	11	394,739	429,476	429,476	429,476

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	13,541,922	17,509,570	21,233,045	22,551,128	23,235,991	22,378,571
6400 Federal Funds Ltd	57,032,800	58,516,291	67,164,880	96,865,240	75,545,416	76,668,850
All Funds	87,095,227	96,699,515	112,969,704	157,173,364	129,664,884	126,599,023
4325 Attorney General						
8000 General Fund	4,039,072	4,340,978	4,619,378	9,298,141	6,515,785	5,038,917
4400 Lottery Funds Ltd	29,025	1,649	1,649	1,940	1,850	1,822
3400 Other Funds Ltd	2,573,722	4,060,108	4,069,788	4,790,191	4,712,012	4,582,841
6400 Federal Funds Ltd	1,555,459	2,294,148	2,294,148	2,701,885	2,989,008	2,554,143
All Funds	8,197,278	10,696,883	10,984,963	16,792,157	14,218,655	12,177,723
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	10,558	10,558	11,001	11,001	11,001
4375 Employee Recruitment and Develop						
8000 General Fund	151,477	1,159,412	1,079,412	1,177,373	1,124,748	1,124,484
4400 Lottery Funds Ltd	619	-	-	-	-	-
3400 Other Funds Ltd	25,601	62,207	62,207	64,821	64,821	64,821
6400 Federal Funds Ltd	30,744	98,643	98,643	102,787	102,787	102,787
All Funds	208,441	1,320,262	1,240,262	1,344,981	1,292,356	1,292,092
4400 Dues and Subscriptions						
8000 General Fund	633,512	393,289	393,289	409,808	409,406	404,194
4400 Lottery Funds Ltd	13,233	8,221	8,221	8,566	8,566	8,566
3400 Other Funds Ltd	1,363,287	1,457,840	1,457,840	1,519,069	1,519,069	1,519,069
6400 Federal Funds Ltd	388,798	415,679	415,679	433,138	433,138	433,138
All Funds	2,398,830	2,275,029	2,275,029	2,370,581	2,370,179	2,364,967

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4425 Facilities Rental and Taxes						
8000 General Fund	11,395,121	15,762,750	17,496,226	20,509,587	14,493,442	14,466,566
4400 Lottery Funds Ltd	40,859	4	4	4	4	95,004
3400 Other Funds Ltd	3,803,868	4,998,690	5,961,212	6,983,718	6,902,237	6,955,575
6400 Federal Funds Ltd	5,991,092	9,344,493	10,122,701	11,610,102	11,555,107	11,637,786
All Funds	21,230,940	30,105,937	33,580,143	39,103,411	32,950,790	33,154,931
4450 Fuels and Utilities						
8000 General Fund	190,563	3,680,992	3,699,258	3,892,783	3,892,783	4,780,663
4400 Lottery Funds Ltd	553	-	-	-	-	-
3400 Other Funds Ltd	224,832	1,156,907	1,159,227	1,169,759	1,169,759	279,230
6400 Federal Funds Ltd	71,709	69,545	74,344	77,467	77,467	77,467
All Funds	487,657	4,907,444	4,932,829	5,140,009	5,140,009	5,137,360
4475 Facilities Maintenance						
8000 General Fund	201,272	4,684,519	5,623,006	17,960,103	6,013,539	7,126,933
4400 Lottery Funds Ltd	302	-	-	-	-	-
3010 Other Funds Cap Improve	92,258	-	-	-	-	-
3400 Other Funds Ltd	169,135	1,162,345	1,163,635	1,169,928	1,169,928	174,406
6400 Federal Funds Ltd	125,000	1,021,743	606,138	620,592	620,592	620,592
All Funds	587,967	6,868,607	7,392,779	19,750,623	7,804,059	7,921,931
4500 Food and Kitchen Supplies						
8000 General Fund	4,255	9,882,163	8,334,890	11,045,762	11,187,648	11,077,044
4400 Lottery Funds Ltd	1	-	15,356	31,089	31,089	31,089
3400 Other Funds Ltd	2,153	27,871,920	25,123,752	27,200,057	26,503,705	35,725,684

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	74	34,959,187	34,039,162	36,061,787	36,216,663	35,838,290
All Funds	6,483	72,713,270	67,513,160	74,338,695	73,939,105	82,672,107
4525 Medical Services and Supplies						
8000 General Fund	4,714,148	17,936,553	17,759,423	19,960,586	19,870,886	25,129,323
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	45,876,815	52,112,782	52,031,644	59,911,331	53,721,555	48,659,686
6400 Federal Funds Ltd	16,172,232	15,156,449	15,051,322	15,349,778	15,349,778	15,586,585
All Funds	66,763,196	85,205,784	84,842,389	95,221,695	88,942,219	89,375,594
4550 Other Care of Residents and Patients						
8000 General Fund	106,081	1,808,785	1,808,785	1,964,544	1,964,544	1,915,959
3400 Other Funds Ltd	18,019	4,582	4,582	3,384	3,384	3,384
6400 Federal Funds Ltd	99,483	88,473	88,473	92,189	92,189	92,189
All Funds	223,583	1,901,840	1,901,840	2,060,117	2,060,117	2,011,532
4575 Agency Program Related S and S						
8000 General Fund	2,629,414	2,989,988	3,313,838	3,639,212	3,754,369	4,499,380
4400 Lottery Funds Ltd	4,404	5,319	5,319	5,542	5,542	5,542
3400 Other Funds Ltd	2,110,293,819	2,263,833,046	2,270,998,540	2,455,738,550	2,455,722,830	2,455,202,578
6200 Federal Funds Non-Ltd	71,415	800,000	800,000	800,000	800,000	800,000
6400 Federal Funds Ltd	2,621,821	8,355,964	7,932,467	8,346,420	8,409,231	8,409,231
All Funds	2,115,620,873	2,275,984,317	2,283,050,164	2,468,529,724	2,468,691,972	2,468,916,731
4600 Intra-agency Charges						
8000 General Fund	287,066	1,769,292	7,425,545	5,606,191	3,651,053	1,653,675
4400 Lottery Funds Ltd	4	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	6,955	1,349,843	544,994	624,090	624,090	1,049,224
6400 Federal Funds Ltd	22,583	1,378,094	463,712	389,558	442,145	348,319
All Funds	316,608	4,497,229	8,434,251	6,619,839	4,717,288	3,051,218
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	80,000	140,000	665,793
4650 Other Services and Supplies						
8000 General Fund	3,912,079	7,687,726	7,773,001	8,451,952	10,148,765	9,553,811
4400 Lottery Funds Ltd	20,290	38,603	38,738	40,787	40,787	40,787
3010 Other Funds Cap Improve	4,125	-	-	-	-	-
3200 Other Funds Non-Ltd	2,805,126	-	-	-	-	-
3400 Other Funds Ltd	150,083,811	2,938,985	2,814,205	2,868,232	2,839,848	2,866,430
6400 Federal Funds Ltd	2,099,543	3,931,148	3,918,349	4,091,827	3,863,741	6,217,598
All Funds	158,924,974	14,596,462	14,544,293	15,452,798	16,893,141	18,678,626
4700 Expendable Prop 250 - 5000						
8000 General Fund	337,207	2,687,557	3,236,062	5,655,701	3,476,396	3,369,258
4400 Lottery Funds Ltd	1,522	1,579	2,225	2,318	2,318	2,318
3400 Other Funds Ltd	141,243	1,192,849	1,373,463	1,500,442	1,525,356	1,513,634
6400 Federal Funds Ltd	132,195	1,742,354	1,956,364	2,064,547	2,075,086	2,076,439
All Funds	612,167	5,624,339	6,568,114	9,223,008	7,079,156	6,961,649
4715 IT Expendable Property						
8000 General Fund	2,366,782	3,212,923	3,806,146	19,278,823	14,884,023	14,874,786
4400 Lottery Funds Ltd	19,023	2,603	2,603	2,712	2,712	2,712
3400 Other Funds Ltd	5,791,060	14,993,931	16,279,671	14,705,807	14,347,164	14,347,313

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	1,845,186	3,824,001	3,987,175	6,622,064	5,931,314	5,931,590
All Funds	10,022,051	22,033,458	24,075,595	40,609,406	35,165,213	35,156,401
SERVICES & SUPPLIES						
8000 General Fund	153,118,296	271,683,192	311,275,052	486,586,982	340,875,980	409,353,199
4400 Lottery Funds Ltd	2,194,168	2,200,756	2,414,581	2,640,697	2,640,607	2,747,601
3010 Other Funds Cap Improve	99,413	-	-	-	-	-
3200 Other Funds Non-Ltd	2,805,126	-	-	-	-	-
3400 Other Funds Ltd	2,504,315,288	2,542,257,697	3,541,073,752	2,765,226,326	2,755,384,845	2,758,548,285
6200 Federal Funds Non-Ltd	71,415	800,000	800,000	800,000	800,000	800,000
6400 Federal Funds Ltd	163,110,343	263,477,576	670,851,806	587,483,535	544,785,211	580,482,116
TOTAL SERVICES & SUPPLIES	**$2,825,714,049**	**$3,080,419,221**	**$4,526,415,191**	**$3,842,737,540**	**$3,644,486,643**	**$3,751,931,201**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
6400 Federal Funds Ltd	6,726	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	34,634	-	-	-	-	-
3400 Other Funds Ltd	81,451	206,936	206,936	215,627	215,627	215,627
6400 Federal Funds Ltd	444,227	508,838	508,838	530,209	530,209	530,209
All Funds	560,312	715,774	715,774	745,836	745,836	745,836
5250 Household and Institutional Equip.						
8000 General Fund	-	340,499	340,499	1,319,800	354,800	354,800
3020 Other Funds Cap Construct	-	3,500,000	3,500,000	3,000,000	3,000,000	5,000,000
3400 Other Funds Ltd	-	840,469	840,469	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	4,680,968	4,680,968	4,319,800	3,354,800	5,354,800
5350 Industrial and Heavy Equipment						
8000 General Fund	-	91,021	91,021	94,844	94,844	94,844
5550 Data Processing Software						
3400 Other Funds Ltd	434,766	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	282,098	-	-	-	-	-
6400 Federal Funds Ltd	17,500	-	-	-	-	-
All Funds	299,598	-	-	-	-	-
5650 Land Improvements						
8000 General Fund	-	51,659	51,659	53,829	53,829	53,829
3010 Other Funds Cap Improve	-	304,642	304,642	317,437	317,437	317,437
All Funds	-	356,301	356,301	371,266	371,266	371,266
5700 Building Structures						
8000 General Fund	-	8,154,217	8,154,217	8,496,694	8,496,694	8,496,694
3010 Other Funds Cap Improve	128,638	480,810	480,810	501,004	501,004	501,004
3020 Other Funds Cap Construct	-	4,492,750	4,492,750	1,500,000	5,000,000	3,000,000
3400 Other Funds Ltd	-	3,007,831	3,007,831	1,630,209	1,630,209	2,195,870
All Funds	128,638	16,135,608	16,135,608	12,127,907	15,627,907	14,193,568
5900 Other Capital Outlay						
8000 General Fund	270,824	-	-	-	-	-
3400 Other Funds Ltd	649,064	-	-	-	-	-
6400 Federal Funds Ltd	67,994	60,000	60,000	62,520	62,520	62,520

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	987,882	60,000	60,000	62,520	62,520	62,520
CAPITAL OUTLAY						
8000 General Fund	305,458	8,637,396	8,637,396	9,965,167	9,000,167	9,000,167
3010 Other Funds Cap Improve	128,638	785,452	785,452	818,441	818,441	818,441
3020 Other Funds Cap Construct	-	7,992,750	7,992,750	4,500,000	8,000,000	8,000,000
3400 Other Funds Ltd	1,447,379	4,055,236	4,055,236	1,845,836	1,845,836	2,411,497
6400 Federal Funds Ltd	536,447	568,838	568,838	592,729	592,729	592,729
TOTAL CAPITAL OUTLAY	**$2,417,922**	**$22,039,672**	**$22,039,672**	**$17,722,173**	**$20,257,173**	**$20,822,834**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	163,771	-	-	-	-
6020 Dist to Counties						
8000 General Fund	189,682,964	306,415,996	303,913,009	464,497,450	329,866,321	325,335,671
4400 Lottery Funds Ltd	8,746,383	8,988,030	8,988,030	9,365,527	9,365,527	9,365,527
3200 Other Funds Non-Ltd	-	9,759,665	9,759,665	9,759,665	9,759,665	9,759,665
3400 Other Funds Ltd	151,725,891	125,366,233	125,366,233	133,044,835	133,044,835	136,644,835
6400 Federal Funds Ltd	210,877,059	165,728,913	161,329,981	168,575,445	171,597,245	205,597,245
All Funds	561,032,297	616,258,837	609,356,918	785,242,922	653,633,593	686,702,943
6025 Dist to Other Gov Unit						
8000 General Fund	10,286,631	15,022,978	15,022,978	61,176,628	22,976,628	21,476,628
4400 Lottery Funds Ltd	357,150	198,443	198,443	206,778	206,778	206,778
3400 Other Funds Ltd	11,026,940	893,171	893,171	951,128	951,128	951,128
6400 Federal Funds Ltd	17,028,976	16,882,749	15,630,249	16,326,426	17,160,026	21,694,026

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	38,699,697	32,997,341	31,744,841	78,660,960	41,294,560	44,328,560
6030 Dist to Non-Gov Units						
8000 General Fund	10,755,149	20,285,196	48,785,196	143,494,174	65,594,174	88,763,757
3400 Other Funds Ltd	44,330,854	34,366,665	34,366,665	35,810,066	35,810,066	36,798,654
6400 Federal Funds Ltd	25,704,969	25,588,773	25,588,773	24,494,953	25,328,553	29,307,360
All Funds	80,790,972	80,240,634	108,740,634	203,799,193	126,732,793	154,869,771
6035 Dist to Individuals						
8000 General Fund	1,089,961,875	2,195,342,030	2,264,562,930	3,499,053,576	3,366,558,152	3,345,598,325
4400 Lottery Funds Ltd	-	5,309,851	5,854,812	6,100,714	6,126,384	5,907,714
3200 Other Funds Non-Ltd	31,032,499	30,240,335	30,240,335	30,240,335	30,240,335	30,240,335
3400 Other Funds Ltd	2,951,228,284	4,303,551,938	4,368,763,284	4,193,163,004	4,394,281,650	4,530,084,239
6200 Federal Funds Non-Ltd	57,648,703	101,929,051	101,929,051	101,929,051	101,929,051	101,929,051
6400 Federal Funds Ltd	12,538,738,129	16,188,228,986	16,534,412,783	16,634,971,294	17,618,448,488	18,478,359,167
All Funds	16,668,609,490	22,824,602,191	23,305,763,195	24,465,457,974	25,517,584,060	26,492,118,831
6040 Dist to Local School Districts						
8000 General Fund	815,688	-	-	-	-	-
3400 Other Funds Ltd	15,703,061	-	-	-	-	-
6400 Federal Funds Ltd	15,703,061	-	-	-	-	-
All Funds	32,221,810	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	8,723,948	-	-	-	-	-
4400 Lottery Funds Ltd	99,541	-	-	-	-	-
3400 Other Funds Ltd	76,518,553	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	148,694,665	-	-	-	-	-
All Funds	234,036,707	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	25,067,983	18,369,742	149,819,411	148,531,539	129,813,539
4400 Lottery Funds Ltd	-	-	-	1,703,548	1,703,548	1,703,548
3400 Other Funds Ltd	-	3,463,556	3,463,556	63,609,025	103,609,025	135,860,068
6400 Federal Funds Ltd	-	1,237,095	1,237,095	262,039,453	262,039,453	262,039,453
All Funds	-	29,768,634	23,070,393	477,171,437	515,883,565	529,416,608
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	559,217,332	10,000,000	10,000,000	-	-	-
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
3400 Other Funds Ltd	24,709,907	-	-	-	-	-
6400 Federal Funds Ltd	3,051,734	-	-	-	-	-
All Funds	587,732,043	10,785,452	10,785,452	818,441	818,441	818,441
6085 Other Special Payments						
8000 General Fund	151,861,697	116,661,962	249,417,071	863,993,910	170,599,508	219,828,951
4400 Lottery Funds Ltd	3,051,076	533,282	733,282	773,196	768,261	1,549,326
3400 Other Funds Ltd	1,883,764,355	1,934,479,672	1,942,536,542	2,079,048,346	2,176,854,113	2,216,931,873
6400 Federal Funds Ltd	308,208,467	62,014,828	108,180,729	1,501,788,739	50,247,626	83,034,655
All Funds	2,346,885,595	2,113,689,744	2,300,867,624	4,445,604,191	2,398,469,508	2,521,344,805
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	100,000	-	-	-	-	-
3400 Other Funds Ltd	10,000	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	110,000	-	-	-	-	-
6248 Spc Pmt to Military Dept, Or						
6400 Federal Funds Ltd	50,000	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	132,773	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	400,000	-	-	400,000	400,000	400,000
6274 Spc Pmt to Veterans' Affairs						
4400 Lottery Funds Ltd	300,000	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	53,247	-	-	-	-	-
6400 Federal Funds Ltd	114,253	-	-	-	-	-
All Funds	167,500	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	123,115	-	-	-	-	-
3400 Other Funds Ltd	26,760	-	-	-	-	-
6400 Federal Funds Ltd	-	395,767	395,767	412,389	412,389	412,389
All Funds	149,875	395,767	395,767	412,389	412,389	412,389
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	17,729,706	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	-	52,970	52,970	-	-	-
3400 Other Funds Ltd	884,381	1,431,610	1,431,610	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	964,381	1,484,580	1,484,580	-	-	-
All Funds	1,848,762	2,969,160	2,969,160	-	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
8000 General Fund	-	-	-	55,195	55,195	55,195
3400 Other Funds Ltd	-	-	-	1,491,738	1,491,738	1,491,738
6400 Federal Funds Ltd	-	-	-	1,546,932	1,546,932	1,546,932
All Funds	-	-	-	3,093,865	3,093,865	3,093,865
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	52,181	-	-	-	-	-
3400 Other Funds Ltd	8,462	-	-	-	-	-
6400 Federal Funds Ltd	94,493	24,737	24,737	25,776	25,776	25,776
All Funds	155,136	24,737	24,737	25,776	25,776	25,776
6914 Spc Pmt to Housing and Com Svcs						
8000 General Fund	1,075,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	2,040,838,533	2,689,012,886	2,910,123,896	5,182,490,344	4,104,581,517	4,131,272,066
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
4400 Lottery Funds Ltd	12,554,150	15,029,606	15,774,567	18,149,763	18,170,498	18,732,893
3200 Other Funds Non-Ltd	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	5,159,937,448	6,403,552,845	6,476,821,061	6,507,118,142	6,846,042,555	7,058,762,535
6200 Federal Funds Non-Ltd	57,648,703	101,929,051	101,929,051	101,929,051	101,929,051	101,929,051
6400 Federal Funds Ltd	13,269,362,960	16,461,586,428	16,848,284,694	18,610,181,407	18,146,806,488	19,082,017,003
TOTAL SPECIAL PAYMENTS	**$20,572,127,363**	**$25,711,896,268**	**$26,393,718,721**	**$30,460,687,148**	**$29,258,348,550**	**$30,433,531,989**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3200 Other Funds Non-Ltd	12,884,081	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	219,180,693	-	-	-	-	-
All Funds	232,064,774	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	26,995,186	34,666,115	34,666,115	37,008,890	38,318,890	38,292,890
4430 Lottery Funds Debt Svc Ltd	-	-	-	1,440,000	1,440,000	3,649,833
All Funds	26,995,186	34,666,115	34,666,115	38,448,890	39,758,890	41,942,723
7150 Interest - Bonds						
8030 General Fund Debt Svc	26,321,968	25,736,151	25,736,151	23,175,330	23,704,414	23,704,414
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,536,940	2,536,940	2,536,940
3430 Other Funds Debt Svc Ltd	10,417	-	-	-	-	27,000
All Funds	26,332,385	25,736,151	25,736,151	25,712,270	26,241,354	26,268,354
7200 Principal - COP						
8030 General Fund Debt Svc	2,440,000	-	-	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	2,333,170	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	214,434	-	-	-	-	-
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
All Funds	3,435,463	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	58,090,324	60,402,266	60,402,266	60,184,220	62,023,304	61,997,304

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3200 Other Funds Non-Ltd	12,884,081	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	219,180,693	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	224,851	-	-	-	-	27,000
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
TOTAL DEBT SERVICE	**$291,267,808**	**$60,402,266**	**$60,402,266**	**$64,161,160**	**$66,000,244**	**$68,211,077**
EXPENDITURES						
8000 General Fund	2,354,055,234	3,422,621,751	3,743,738,435	6,658,905,683	5,352,649,801	5,452,153,816
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
8030 General Fund Debt Svc	58,090,324	60,402,266	60,402,266	60,184,220	62,023,304	61,997,304
4400 Lottery Funds Ltd	17,296,110	18,641,986	19,670,002	22,604,437	22,566,342	23,294,471
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3010 Other Funds Cap Improve	228,051	785,452	785,452	818,441	818,441	818,441
3020 Other Funds Cap Construct	-	7,992,750	7,992,750	4,500,000	8,000,000	8,000,000
3200 Other Funds Non-Ltd	46,721,706	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3230 Other Funds Debt Svc Non-Ltd	219,180,693	-	-	-	-	-
3400 Other Funds Ltd	7,925,294,896	9,551,847,790	10,640,935,057	9,634,030,590	9,947,108,280	10,151,545,294
3430 Other Funds Debt Svc Ltd	224,851	-	-	-	-	27,000
6200 Federal Funds Non-Ltd	57,720,118	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
6400 Federal Funds Ltd	13,604,325,358	16,944,934,468	17,755,701,472	19,458,462,493	18,947,632,456	19,926,259,516
TOTAL EXPENDITURES	**$24,284,778,270**	**$30,150,740,966**	**$32,372,739,937**	**$35,987,030,296**	**$34,488,323,056**	**$35,773,830,107**
REVERSIONS						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
9900 Reversions						
8000 General Fund	(53,798,318)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	10	-	-	509,437	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	411,196,137	325,477,189	325,494,305	349,851,319	266,147,644	259,851,319
6400 Federal Funds Ltd	27,964	-	-	-	-	-
TOTAL ENDING BALANCE	**$411,224,112**	**$325,477,189**	**$325,494,305**	**$350,360,756**	**$266,147,644**	**$259,851,319**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4,394	4,767	5,222	5,920	5,888	5,636
8180 Position Reconciliation	-	3	3	-	(59)	25
TOTAL AUTHORIZED POSITIONS	**4,394**	**4,770**	**5,225**	**5,920**	**5,829**	**5,661**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4,300.20	4,711.92	5,060.71	5,691.26	5,575.17	5,538.55
8280 FTE Reconciliation	-	5.68	5.68	-	(58.67)	17.62
TOTAL AUTHORIZED FTE	**4,300.20**	**4,717.60**	**5,066.39**	**5,691.26**	**5,516.50**	**5,556.17**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	1	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	200,221,464	237,815,486	265,320,075	354,572,146	297,948,047	300,623,886
8030 General Fund Debt Svc	58,090,324	60,402,266	60,402,266	60,184,220	62,023,304	61,997,304
All Funds	258,311,788	298,217,752	325,722,341	414,756,366	359,971,351	362,621,190
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,177	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	171,986,970	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	171,991,147	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	**$171,991,147**	**-**	**-**	**-**	**-**	**-**
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	140,000	-
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	232,954,693	-	-	-	-	-
0580 Cert of Participation						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	-	-	-	80,000	-	-
BOND SALES						
3230 Other Funds Debt Svc Non-Ltd	232,954,693	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	80,000	140,000	-
TOTAL BOND SALES	**$232,954,693**	**-**	**-**	**$80,000**	**$140,000**	**-**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,923,646	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	125	-	-	-	-	-
All Funds	1,923,771	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	2,418,914	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	19,714,679	243,070,339	258,637,199	301,491,181	275,919,121	277,904,955
3430 Other Funds Debt Svc Ltd	1,864	-	-	-	-	27,000
All Funds	19,716,543	243,070,339	258,637,199	301,491,181	275,919,121	277,931,955
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
6400 Federal Funds Ltd	55,731,976	69,040,756	78,211,562	107,104,293	87,942,483	92,738,646
All Funds	56,619,835	69,040,756	78,211,562	107,104,293	87,942,483	92,738,646

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	499,580	-	-	-	-	-
3200 Other Funds Non-Ltd	1,915,208	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	222,872	-	-	-	-	-
All Funds	2,637,660	-	-	-	-	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	8	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	519,457	719,457	758,792	760,879	765,814
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3400 Other Funds Ltd	54,688,230	-	-	-	-	-
All Funds	54,688,230	519,457	719,457	4,735,732	4,737,819	6,952,587
1443 Tsfr From Oregon Health Authority						
3200 Other Funds Non-Ltd	13,774,000	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	499,588	519,457	719,457	758,792	760,879	765,814
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3200 Other Funds Non-Ltd	15,689,208	-	-	-	-	-
3400 Other Funds Ltd	54,688,230	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	222,872	-	-	-	-	-
TOTAL TRANSFERS IN	**$71,099,898**	**$519,457**	**$719,457**	**$4,735,732**	**$4,737,819**	**$6,952,587**

REVENUE CATEGORIES

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	200,221,464	237,815,486	265,320,075	354,572,146	297,948,047	300,623,886
8030 General Fund Debt Svc	58,090,324	60,402,266	60,402,266	60,184,220	62,023,304	61,997,304
4400 Lottery Funds Ltd	499,588	519,457	719,457	758,792	760,879	765,814
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3200 Other Funds Non-Ltd	15,689,208	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	232,954,693	-	-	-	-	-
3400 Other Funds Ltd	250,736,616	243,070,339	258,637,199	301,571,181	276,059,121	277,904,955
3430 Other Funds Debt Svc Ltd	224,861	-	-	-	-	27,000
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
6400 Federal Funds Ltd	55,731,976	69,040,756	78,211,562	107,104,293	87,942,483	92,738,646
TOTAL REVENUE CATEGORIES	**$815,036,589**	**$610,848,304**	**$663,290,559**	**$828,167,572**	**$728,710,774**	**$740,244,378**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,923,646)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3430 Other Funds Debt Svc Ltd	(10)	-	-	-	-	-
2443 Tsfr To Oregon Health Authority						
3230 Other Funds Debt Svc Non-Ltd	(13,774,000)	-	-	-	-	-
TRANSFERS OUT						
3230 Other Funds Debt Svc Non-Ltd	(13,774,000)	-	-	-	-	-
3400 Other Funds Ltd	(1,923,646)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(10)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($15,697,656)**	**-**	**-**	**-**	**-**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
AVAILABLE REVENUES						
8000 General Fund	200,221,464	237,815,486	265,320,075	354,572,146	297,948,047	300,623,886
8030 General Fund Debt Svc	58,090,324	60,402,266	60,402,266	60,184,220	62,023,304	61,997,304
4400 Lottery Funds Ltd	499,588	519,457	719,457	758,792	760,879	765,814
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3200 Other Funds Non-Ltd	15,689,208	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	219,180,693	-	-	-	-	-
3400 Other Funds Ltd	248,812,971	243,070,339	258,637,199	301,571,181	276,059,121	277,904,955
3430 Other Funds Debt Svc Ltd	224,851	-	-	-	-	27,000
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
6400 Federal Funds Ltd	55,731,976	69,040,756	78,211,562	107,104,293	87,942,483	92,738,646
TOTAL AVAILABLE REVENUES	**$799,338,934**	**$610,848,304**	**$663,290,559**	**$828,167,572**	**$728,710,774**	**$740,244,378**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	51,049,647	24,583,535	29,908,217	43,725,954	38,541,500	37,745,439
4400 Lottery Funds Ltd	185,409	-	-	-	-	-
3400 Other Funds Ltd	97,590,671	110,969,297	119,050,093	135,534,627	129,684,180	129,987,345
6400 Federal Funds Ltd	19,304,756	7,371,539	8,254,953	11,616,873	10,024,578	10,837,128
All Funds	168,130,483	142,924,371	157,213,263	190,877,454	178,250,258	178,569,912
3160 Temporary Appointments						
8000 General Fund	459,938	650,111	730,948	761,648	761,648	761,648

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	1,225	-	-	-	-	-
3400 Other Funds Ltd	954,684	1,122,881	1,145,916	1,194,045	1,194,045	1,194,045
6400 Federal Funds Ltd	164,064	130,428	157,531	164,148	164,148	164,148
All Funds	1,579,911	1,903,420	2,034,395	2,119,841	2,119,841	2,119,841
3170 Overtime Payments						
8000 General Fund	311,549	8,649	8,649	9,012	9,012	9,012
4400 Lottery Funds Ltd	1,899	-	-	-	-	-
3400 Other Funds Ltd	587,921	97,205	97,205	101,288	101,288	101,288
6400 Federal Funds Ltd	83,902	1,405	1,405	1,464	1,464	1,464
All Funds	985,271	107,259	107,259	111,764	111,764	111,764
3180 Shift Differential						
8000 General Fund	971	48,975	48,975	51,032	51,032	51,032
4400 Lottery Funds Ltd	8	-	-	-	-	-
3400 Other Funds Ltd	1,322	225,612	225,612	235,087	235,087	235,087
6400 Federal Funds Ltd	225	-	-	-	-	-
All Funds	2,526	274,587	274,587	286,119	286,119	286,119
3190 All Other Differential						
8000 General Fund	1,215,320	272,527	2,908,573	3,193,539	3,190,439	3,144,693
4400 Lottery Funds Ltd	3,084	-	-	-	-	-
3400 Other Funds Ltd	2,965,448	1,092,833	1,092,833	1,151,330	1,156,433	1,256,709
6400 Federal Funds Ltd	304,235	742,808	1,290,703	1,226,674	1,210,721	1,205,829
All Funds	4,488,087	2,108,168	5,292,109	5,571,543	5,557,593	5,607,231
SALARIES & WAGES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	53,037,425	25,563,797	33,605,362	47,741,185	42,553,631	41,711,824
4400 Lottery Funds Ltd	191,625	-	-	-	-	-
3400 Other Funds Ltd	102,100,046	113,507,828	121,611,659	138,216,377	132,371,033	132,774,474
6400 Federal Funds Ltd	19,857,182	8,246,180	9,704,592	13,009,159	11,400,911	12,208,569
TOTAL SALARIES & WAGES	**$175,186,278**	**$147,317,805**	**$164,921,613**	**$198,966,721**	**$186,325,575**	**$186,694,867**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	20,684	8,039	9,711	12,949	11,113	10,970
4400 Lottery Funds Ltd	14	-	-	-	-	-
3400 Other Funds Ltd	29,847	35,223	36,288	36,362	34,763	34,837
6400 Federal Funds Ltd	6,808	2,571	2,827	3,510	2,936	3,263
All Funds	57,353	45,833	48,826	52,821	48,812	49,070
3220 Public Employees' Retire Cont						
8000 General Fund	8,682,504	4,267,712	4,997,439	8,395,303	7,465,713	7,314,860
4400 Lottery Funds Ltd	31,155	-	-	-	-	-
3400 Other Funds Ltd	16,458,091	19,251,497	20,584,356	24,543,248	23,495,765	23,568,061
6400 Federal Funds Ltd	3,234,745	1,390,230	1,518,832	2,291,643	2,003,443	2,148,178
All Funds	28,406,495	24,909,439	27,100,627	35,230,194	32,964,921	33,031,099
3221 Pension Obligation Bond						
8000 General Fund	2,944,592	1,192,184	1,371,479	1,945,472	1,945,472	1,945,472
4400 Lottery Funds Ltd	10,992	-	-	-	-	-
3400 Other Funds Ltd	5,599,432	5,995,665	6,186,702	6,721,116	6,721,116	6,721,116
6400 Federal Funds Ltd	1,105,516	378,093	446,766	558,218	558,218	558,218

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	9,660,532	7,565,942	8,004,947	9,224,806	9,224,806	9,224,806
3230 Social Security Taxes						
8000 General Fund	3,987,243	1,923,261	2,244,124	3,602,852	3,205,993	3,141,600
4400 Lottery Funds Ltd	14,410	-	-	-	-	-
3400 Other Funds Ltd	7,701,608	8,650,061	9,243,956	10,518,656	10,071,485	10,102,344
6400 Federal Funds Ltd	1,496,486	625,628	679,038	982,220	859,179	920,972
All Funds	13,199,747	11,198,950	12,167,118	15,103,728	14,136,657	14,164,916
3240 Unemployment Assessments						
8000 General Fund	549,008	2,146,986	2,146,986	2,237,159	2,331,595	1,487,159
4400 Lottery Funds Ltd	863	5,062	5,062	5,275	5,275	5,275
3400 Other Funds Ltd	52,156	1,279,914	1,279,914	1,333,670	1,348,788	1,348,788
6400 Federal Funds Ltd	103,193	390,560	390,560	406,964	434,118	435,802
All Funds	705,220	3,822,522	3,822,522	3,983,068	4,119,776	3,277,024
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	171,439	150,685	147,316
3400 Other Funds Ltd	-	-	-	535,031	511,648	514,526
6400 Federal Funds Ltd	-	-	-	44,971	38,542	41,771
All Funds	-	-	-	751,441	700,875	703,613
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	14,531	6,400	7,729	11,329	9,727	9,596
4400 Lottery Funds Ltd	35	-	-	-	-	-
3400 Other Funds Ltd	21,648	27,911	28,751	31,470	30,091	30,156
6400 Federal Funds Ltd	4,501	1,998	2,189	3,013	2,514	2,791

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	40,715	36,309	38,669	45,812	42,332	42,543
3260 Mass Transit Tax						
8000 General Fund	3,143,765	2,567,359	3,342,999	2,094,116	3,508,768	4,604,197
4400 Lottery Funds Ltd	-	-	-	-	7,022	-
3400 Other Funds Ltd	-	-	-	2,543,866	1,294,046	-
All Funds	3,143,765	2,567,359	3,342,999	4,637,982	4,809,836	4,604,197
3270 Flexible Benefits						
8000 General Fund	11,540,200	5,323,385	6,433,449	9,755,122	8,358,868	8,249,976
4400 Lottery Funds Ltd	43,095	-	-	-	-	-
3400 Other Funds Ltd	19,907,578	23,227,868	23,928,811	27,152,758	25,946,910	26,005,285
6400 Federal Funds Ltd	4,549,213	1,674,329	1,840,614	2,617,902	2,179,029	2,424,242
All Funds	36,040,086	30,225,582	32,202,874	39,525,782	36,484,807	36,679,503
3280 Other OPE						
8000 General Fund	3	-	-	-	-	-
6400 Federal Funds Ltd	(3)	-	-	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	30,882,530	17,435,326	20,553,916	28,225,741	26,987,934	26,911,146
4400 Lottery Funds Ltd	100,564	5,062	5,062	5,275	12,297	5,275
3400 Other Funds Ltd	49,770,360	58,468,139	61,288,778	73,416,177	69,454,612	68,325,113
6400 Federal Funds Ltd	10,500,459	4,463,409	4,880,826	6,908,441	6,077,979	6,535,237
TOTAL OTHER PAYROLL EXPENSES	**$91,253,913**	**$80,371,936**	**$86,728,582**	**$108,555,634**	**$102,532,822**	**$101,776,771**
P.S. BUDGET ADJUSTMENTS						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3455 Vacancy Savings						
8000 General Fund	-	(320,299)	(320,299)	(435,376)	(2,272,114)	(2,272,114)
3400 Other Funds Ltd	-	(1,378,865)	(1,378,865)	(1,650,716)	(10,037,612)	(10,037,612)
6400 Federal Funds Ltd	-	(105,906)	(105,906)	(121,152)	(620,432)	(620,432)
All Funds	-	(1,805,070)	(1,805,070)	(2,207,244)	(12,930,158)	(12,930,158)
3465 Reconciliation Adjustment						
8000 General Fund	-	(277,460)	(277,460)	-	6	(1,161,287)
3400 Other Funds Ltd	-	(222,291)	(222,291)	-	-	(225,456)
6400 Federal Funds Ltd	-	(13,164)	(13,164)	-	1	(1,319,108)
All Funds	-	(512,915)	(512,915)	-	7	(2,705,851)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(597,759)	(597,759)	(435,376)	(2,272,108)	(3,433,401)
3400 Other Funds Ltd	-	(1,601,156)	(1,601,156)	(1,650,716)	(10,037,612)	(10,263,068)
6400 Federal Funds Ltd	-	(119,070)	(119,070)	(121,152)	(620,431)	(1,939,540)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,317,985)**	**($2,317,985)**	**($2,207,244)**	**($12,930,151)**	**($15,636,009)**
PERSONAL SERVICES						
8000 General Fund	83,919,955	42,401,364	53,561,519	75,531,550	67,269,457	65,189,569
4400 Lottery Funds Ltd	292,189	5,062	5,062	5,275	12,297	5,275
3400 Other Funds Ltd	151,870,406	170,374,811	181,299,281	209,981,838	191,788,033	190,836,519
6400 Federal Funds Ltd	30,357,641	12,590,519	14,466,348	19,796,448	16,858,459	16,804,266
TOTAL PERSONAL SERVICES	**$266,440,191**	**$225,371,756**	**$249,332,210**	**$305,315,111**	**$275,928,246**	**$272,835,629**
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	246,677	201,102	310,363	750,453	536,968	464,326
4400 Lottery Funds Ltd	804	-	-	-	-	-
3400 Other Funds Ltd	305,958	1,308,568	1,381,806	1,648,844	1,491,984	1,500,636
6400 Federal Funds Ltd	97,952	83,252	99,192	205,083	152,991	113,098
All Funds	651,391	1,592,922	1,791,361	2,604,380	2,181,943	2,078,060
4125 Out of State Travel						
8000 General Fund	20,650	2,309	2,309	18,406	2,406	2,406
4400 Lottery Funds Ltd	82	-	-	-	-	-
3400 Other Funds Ltd	24,608	106,301	106,301	112,166	110,766	110,766
6400 Federal Funds Ltd	5,779	328	328	2,942	342	342
All Funds	51,119	108,938	108,938	133,514	113,514	113,514
4150 Employee Training						
8000 General Fund	185,543	171,938	278,364	653,497	490,642	319,719
4400 Lottery Funds Ltd	385	-	-	-	-	-
3400 Other Funds Ltd	318,352	2,370,052	2,570,793	3,095,778	2,753,612	2,767,584
6400 Federal Funds Ltd	48,628	69,595	84,863	177,376	145,907	90,497
All Funds	552,908	2,611,585	2,934,020	3,926,651	3,390,161	3,177,800
4175 Office Expenses						
8000 General Fund	1,492,539	1,526,049	2,785,769	3,406,261	2,859,955	2,776,327
4400 Lottery Funds Ltd	12,329	-	-	-	-	7,022
3400 Other Funds Ltd	370,195	1,537,588	2,328,823	2,823,067	2,564,169	3,846,000
6400 Federal Funds Ltd	1,060,055	860,824	1,320,288	1,482,338	1,415,909	1,381,925
All Funds	2,935,118	3,924,461	6,434,880	7,711,666	6,840,033	8,011,274

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4200 Telecommunications						
8000 General Fund	2,805,661	4,703,248	5,000,436	5,482,828	5,601,164	4,751,058
4400 Lottery Funds Ltd	5,695	34,116	34,116	35,550	35,550	40,550
3400 Other Funds Ltd	1,487,761	1,658,831	1,751,554	1,958,758	1,874,835	1,978,118
6400 Federal Funds Ltd	871,792	1,599,650	1,649,730	1,796,252	1,776,175	1,729,822
All Funds	5,170,909	7,995,845	8,435,836	9,273,388	9,287,724	8,499,548
4225 State Gov. Service Charges						
8000 General Fund	50,965,843	57,171,260	57,171,260	71,902,720	68,270,072	69,010,283
4400 Lottery Funds Ltd	80,972	-	-	-	-	-
3400 Other Funds Ltd	5,203,888	4,458,812	4,458,812	6,609,212	6,088,410	5,778,374
6400 Federal Funds Ltd	8,194,314	9,830,510	9,830,510	13,040,233	12,077,059	11,462,566
All Funds	64,445,017	71,460,582	71,460,582	91,552,165	86,435,541	86,251,223
4250 Data Processing						
8000 General Fund	5,890,571	8,840,183	9,400,236	9,580,105	10,046,779	8,983,221
4400 Lottery Funds Ltd	15,986	-	-	-	-	-
3400 Other Funds Ltd	21,550,600	23,398,497	26,458,718	27,498,377	27,426,849	28,029,006
6400 Federal Funds Ltd	1,247,157	2,672,216	2,776,556	2,836,845	2,658,284	1,930,294
All Funds	28,704,314	34,910,896	38,635,510	39,915,327	40,131,912	38,942,521
4275 Publicity and Publications						
8000 General Fund	199,642	8,951	9,951	856,369	10,369	10,369
4400 Lottery Funds Ltd	92	-	-	-	-	-
3400 Other Funds Ltd	3,763	12,139	12,139	12,650	12,650	12,650
6400 Federal Funds Ltd	34,728	1,809	1,809	847,886	1,886	1,886

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	238,225	22,899	23,899	1,716,905	24,905	24,905
4300 Professional Services						
8000 General Fund	7,948,735	13,169,063	25,340,007	35,269,779	18,377,677	24,022,087
4400 Lottery Funds Ltd	4,904	-	-	-	-	-
3400 Other Funds Ltd	2,429,366	2,697,106	2,746,195	6,501,847	2,984,581	2,996,149
6400 Federal Funds Ltd	2,995,416	4,492,977	4,858,743	10,550,290	5,278,400	9,452,726
All Funds	13,378,421	20,359,146	32,944,945	52,321,916	26,640,658	36,470,962
4315 IT Professional Services						
8000 General Fund	1,594,847	-	-	2,925,000	-	-
4400 Lottery Funds Ltd	1,655	-	-	-	-	-
3400 Other Funds Ltd	7,640,051	7,383,604	7,974,960	8,033,361	8,033,361	8,033,361
6400 Federal Funds Ltd	479,635	-	-	2,925,000	-	-
All Funds	9,716,188	7,383,604	7,974,960	13,883,361	8,033,361	8,033,361
4325 Attorney General						
8000 General Fund	1,783,369	725,164	805,164	961,956	918,184	857,610
4400 Lottery Funds Ltd	17,137	-	-	-	-	-
3400 Other Funds Ltd	277,872	76,692	76,692	91,514	87,345	81,934
6400 Federal Funds Ltd	877,301	115,238	115,238	137,961	131,697	122,123
All Funds	2,955,679	917,094	997,094	1,191,431	1,137,226	1,061,667
4375 Employee Recruitment and Develop						
8000 General Fund	132,751	504,802	424,802	442,644	442,644	442,644
4400 Lottery Funds Ltd	17	-	-	-	-	-
3400 Other Funds Ltd	14,334	44,169	44,169	46,024	46,024	46,024

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	22,640	82,080	82,080	85,528	85,528	85,528
All Funds	169,742	631,051	551,051	574,196	574,196	574,196
4400 Dues and Subscriptions						
8000 General Fund	379,776	44,639	44,639	46,514	46,514	46,514
4400 Lottery Funds Ltd	881	-	-	-	-	-
3400 Other Funds Ltd	1,193,456	1,332,426	1,332,426	1,388,388	1,388,388	1,388,388
6400 Federal Funds Ltd	84,039	12,827	12,827	13,365	13,365	13,365
All Funds	1,658,152	1,389,892	1,389,892	1,448,267	1,448,267	1,448,267
4425 Facilities Rental and Taxes						
8000 General Fund	11,390,364	14,404,707	16,559,577	19,528,558	13,512,413	13,492,309
4400 Lottery Funds Ltd	40,859	-	-	-	-	95,000
3400 Other Funds Ltd	3,513,509	4,831,489	5,874,495	6,893,359	6,811,878	6,865,216
6400 Federal Funds Ltd	5,985,742	7,970,505	8,748,713	10,168,328	10,113,333	10,196,012
All Funds	20,930,474	27,206,701	31,182,785	36,590,245	30,437,624	30,648,537
4450 Fuels and Utilities						
8000 General Fund	164,931	198,699	216,965	226,078	226,078	226,078
4400 Lottery Funds Ltd	553	-	-	-	-	-
3400 Other Funds Ltd	16,099	66,076	68,396	71,269	71,269	71,269
6400 Federal Funds Ltd	39,649	66,263	71,062	74,047	74,047	74,047
All Funds	221,232	331,038	356,423	371,394	371,394	371,394
4475 Facilities Maintenance						
8000 General Fund	125,702	216,365	226,513	236,027	236,027	236,027
4400 Lottery Funds Ltd	302	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	38,370	109,911	111,201	115,872	115,872	115,872
6400 Federal Funds Ltd	57,723	54,582	57,249	59,653	59,653	59,653
All Funds	222,097	380,858	394,963	411,552	411,552	411,552
4500 Food and Kitchen Supplies						
8000 General Fund	233	1,284,960	198,114	1,006,271	2,183,798	266,643
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	23	2,494,734	9,470	289,688	634,570	708,794
6400 Federal Funds Ltd	52	328,383	42,069	241,675	632,696	57,843
All Funds	309	4,108,077	249,653	1,537,634	3,451,064	1,033,280
4525 Medical Services and Supplies						
8000 General Fund	741	-	-	-	-	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	27	26,520	26,520	27,634	27,634	27,634
6400 Federal Funds Ltd	585	-	-	-	-	-
All Funds	1,354	26,520	26,520	27,634	27,634	27,634
4550 Other Care of Residents and Patients						
8000 General Fund	10	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	13	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,737,493	54,251	249,350	318,950	451,543	451,543
4400 Lottery Funds Ltd	226	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	68,246	153,745	180,349	200,557	204,131	204,131
6400 Federal Funds Ltd	1,223,536	22,596	45,463	62,441	162,373	162,373
All Funds	3,029,501	230,592	475,162	581,948	818,047	818,047
4600 Intra-agency Charges						
8000 General Fund	287,061	-	-	-	-	-
3400 Other Funds Ltd	6,954	-	-	24,520	24,520	24,520
6400 Federal Funds Ltd	17,303	-	-	-	-	-
All Funds	311,318	-	-	24,520	24,520	24,520
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	80,000	140,000	665,793
4650 Other Services and Supplies						
8000 General Fund	2,870,091	4,336,335	4,387,522	4,635,674	4,479,538	5,014,996
4400 Lottery Funds Ltd	18,383	-	-	-	-	-
3200 Other Funds Non-Ltd	2,805,126	-	-	-	-	-
3400 Other Funds Ltd	336,720	416,419	417,088	357,572	316,564	339,867
6400 Federal Funds Ltd	1,305,484	633,830	668,140	718,097	680,140	2,128,264
All Funds	7,335,804	5,386,584	5,472,750	5,711,343	5,476,242	7,483,127
4700 Expendable Prop 250 - 5000						
8000 General Fund	280,062	1,615,947	2,126,729	2,223,654	2,260,481	2,238,610
4400 Lottery Funds Ltd	767	-	-	-	-	-
3400 Other Funds Ltd	60,962	823,726	1,016,531	1,111,085	1,120,970	1,122,552
6400 Federal Funds Ltd	68,670	963,590	1,148,151	1,180,607	1,177,152	1,161,131
All Funds	410,461	3,403,263	4,291,411	4,515,346	4,558,603	4,522,293

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4715 IT Expendable Property						
8000 General Fund	1,586,555	485,326	1,167,553	16,499,654	12,107,677	12,112,581
4400 Lottery Funds Ltd	5,361	-	-	-	-	-
3400 Other Funds Ltd	4,506,431	6,314,772	6,460,259	8,075,395	7,716,589	7,716,738
6400 Federal Funds Ltd	594,703	597,808	757,292	3,256,862	2,543,164	2,543,440
All Funds	6,693,050	7,397,906	8,385,104	27,831,911	22,367,430	22,372,759
SERVICES & SUPPLIES						
8000 General Fund	92,089,847	109,665,298	126,705,623	176,971,398	143,060,929	145,725,351
4400 Lottery Funds Ltd	207,392	34,116	34,116	35,550	35,550	142,572
3200 Other Funds Non-Ltd	2,805,126	-	-	-	-	-
3400 Other Funds Ltd	49,367,546	61,622,177	65,407,697	77,066,937	72,046,971	74,431,376
6400 Federal Funds Ltd	25,312,885	30,458,863	32,370,303	49,862,809	39,180,101	42,766,935
TOTAL SERVICES & SUPPLIES	**$169,782,796**	**$201,780,454**	**$224,517,739**	**$303,936,694**	**$254,323,551**	**$263,066,234**
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	434,766	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	282,098	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	6,723	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	6,723	-	-	-	-	-
3400 Other Funds Ltd	716,864	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL CAPITAL OUTLAY	**$723,587**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	8,650	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	125,160	125,160	130,417	130,417	-
3400 Other Funds Ltd	-	10,952	10,952	11,412	11,412	-
6400 Federal Funds Ltd	-	20,339	20,339	21,193	21,193	-
All Funds	-	156,451	156,451	163,022	163,022	-
6085 Other Special Payments						
8000 General Fund	10,111,164	85,623,664	84,927,773	101,938,781	87,487,244	89,708,966
4400 Lottery Funds Ltd	-	480,279	680,279	717,967	713,032	617,967
3400 Other Funds Ltd	46,658,169	11,062,399	11,919,269	14,510,994	12,211,852	12,637,060
6400 Federal Funds Ltd	-	25,971,035	31,354,572	37,423,843	31,882,730	33,167,445
All Funds	56,769,333	123,137,377	128,881,893	154,591,585	132,294,858	136,131,438
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	53,247	-	-	-	-	-
6400 Federal Funds Ltd	59,253	-	-	-	-	-
All Funds	112,500	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	10,173,061	85,748,824	85,052,933	102,069,198	87,617,661	89,708,966
4400 Lottery Funds Ltd	-	480,279	680,279	717,967	713,032	617,967
3400 Other Funds Ltd	46,658,169	11,073,351	11,930,221	14,522,406	12,223,264	12,637,060

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	59,253	25,991,374	31,374,911	37,445,036	31,903,923	33,167,445
TOTAL SPECIAL PAYMENTS	**$56,890,483**	**$123,293,828**	**$129,038,344**	**$154,754,607**	**$132,457,880**	**$136,131,438**
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3200 Other Funds Non-Ltd	12,884,081	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	219,180,693	-	-	-	-	-
All Funds	232,064,774	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	26,995,186	34,666,115	34,666,115	37,008,890	38,318,890	38,292,890
4430 Lottery Funds Debt Svc Ltd	-	-	-	1,440,000	1,440,000	3,649,833
All Funds	26,995,186	34,666,115	34,666,115	38,448,890	39,758,890	41,942,723
7150 Interest - Bonds						
8030 General Fund Debt Svc	26,321,968	25,736,151	25,736,151	23,175,330	23,704,414	23,704,414
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,536,940	2,536,940	2,536,940
3430 Other Funds Debt Svc Ltd	10,417	-	-	-	-	27,000
All Funds	26,332,385	25,736,151	25,736,151	25,712,270	26,241,354	26,268,354
7200 Principal - COP						
8030 General Fund Debt Svc	2,440,000	-	-	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	2,333,170	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	214,434	-	-	-	-	-
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
All Funds	3,435,463	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
DEBT SERVICE						
8030 General Fund Debt Svc	58,090,324	60,402,266	60,402,266	60,184,220	62,023,304	61,997,304
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3200 Other Funds Non-Ltd	12,884,081	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	219,180,693	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	224,851	-	-	-	-	27,000
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
TOTAL DEBT SERVICE	**$291,267,808**	**$60,402,266**	**$60,402,266**	**$64,161,160**	**$66,000,244**	**$68,211,077**
EXPENDITURES						
8000 General Fund	186,189,586	237,815,486	265,320,075	354,572,146	297,948,047	300,623,886
8030 General Fund Debt Svc	58,090,324	60,402,266	60,402,266	60,184,220	62,023,304	61,997,304
4400 Lottery Funds Ltd	499,581	519,457	719,457	758,792	760,879	765,814
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3200 Other Funds Non-Ltd	15,689,207	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	219,180,693	-	-	-	-	-
3400 Other Funds Ltd	248,612,985	243,070,339	258,637,199	301,571,181	276,058,268	277,904,955
3430 Other Funds Debt Svc Ltd	224,851	-	-	-	-	27,000
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
6400 Federal Funds Ltd	55,729,779	69,040,756	78,211,562	107,104,293	87,942,483	92,738,646
TOTAL EXPENDITURES	**$785,104,865**	**$610,848,304**	**$663,290,559**	**$828,167,572**	**$728,709,921**	**$740,244,378**
REVERSIONS						
9900 Reversions						
8000 General Fund	(14,031,878)	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
ENDING BALANCE						
4400 Lottery Funds Ltd	7	-	-	-	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	199,986	-	-	-	853	-
6400 Federal Funds Ltd	2,197	-	-	-	-	-
TOTAL ENDING BALANCE	**$202,191**	**-**	**-**	**-**	**$853**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	709	804	869	1,035	940	942
8180 Position Reconciliation	-	(2)	(2)	-	-	(16)
TOTAL AUTHORIZED POSITIONS	**709**	**802**	**867**	**1,035**	**940**	**926**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	692.39	790.64	845.19	998.33	921.37	926.26
8280 FTE Reconciliation	-	(2.17)	(2.17)	-	0.41	(12.37)
TOTAL AUTHORIZED FTE	**692.39**	**788.47**	**843.02**	**998.33**	**921.78**	**913.89**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	49,118,921	59,271,743	76,700,344	131,446,394	95,230,546	97,445,476
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	371	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	258,005	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,549,563	9,155,539	4,643,153	7,795,332	6,524,484	6,241,998
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	10,835,885	18,087,728	19,431,290	37,299,559	24,361,071	28,159,949
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	91,688	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	34,116	34,116	35,550	35,550	35,550
3400 Other Funds Ltd	50,475,788	-	-	-	-	-
All Funds	50,475,788	34,116	34,116	35,550	35,550	35,550

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TRANSFERS IN						
4400 Lottery Funds Ltd	91,688	34,116	34,116	35,550	35,550	35,550
3400 Other Funds Ltd	50,475,788	-	-	-	-	-
TOTAL TRANSFERS IN	**$50,567,476**	**$34,116**	**$34,116**	**$35,550**	**$35,550**	**$35,550**
REVENUE CATEGORIES						
8000 General Fund	49,118,921	59,271,743	76,700,344	131,446,394	95,230,546	97,445,476
4400 Lottery Funds Ltd	91,688	34,116	34,116	35,550	35,550	35,550
3400 Other Funds Ltd	53,283,727	9,155,539	4,643,153	7,795,332	6,524,484	6,241,998
6400 Federal Funds Ltd	10,835,885	18,087,728	19,431,290	37,299,559	24,361,071	28,159,949
TOTAL REVENUE CATEGORIES	**$113,330,221**	**$86,549,126**	**$100,808,903**	**$176,576,835**	**$126,151,651**	**$131,882,973**
AVAILABLE REVENUES						
8000 General Fund	49,118,921	59,271,743	76,700,344	131,446,394	95,230,546	97,445,476
4400 Lottery Funds Ltd	91,688	34,116	34,116	35,550	35,550	35,550
3400 Other Funds Ltd	53,283,727	9,155,539	4,643,153	7,795,332	6,524,484	6,241,998
6400 Federal Funds Ltd	10,835,885	18,087,728	19,431,290	37,299,559	24,361,071	28,159,949
TOTAL AVAILABLE REVENUES	**$113,330,221**	**$86,549,126**	**$100,808,903**	**$176,576,835**	**$126,151,651**	**$131,882,973**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	15,763,855	24,583,535	29,908,217	43,725,954	38,541,500	37,745,439
4400 Lottery Funds Ltd	55,228	-	-	-	-	-
3400 Other Funds Ltd	3,057,577	1,858,223	2,447,023	3,214,047	2,831,484	2,686,287

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	4,773,899	7,371,539	8,254,953	11,616,873	10,024,578	10,837,128
All Funds	23,650,559	33,813,297	40,610,193	58,556,874	51,397,562	51,268,854
3160 Temporary Appointments						
8000 General Fund	117,295	650,111	730,948	761,648	761,648	761,648
4400 Lottery Funds Ltd	52	-	-	-	-	-
3400 Other Funds Ltd	75,772	71,812	94,847	98,831	98,831	98,831
6400 Federal Funds Ltd	23,895	130,428	157,531	164,148	164,148	164,148
All Funds	217,014	852,351	983,326	1,024,627	1,024,627	1,024,627
3170 Overtime Payments						
8000 General Fund	29,584	8,649	8,649	9,012	9,012	9,012
4400 Lottery Funds Ltd	134	-	-	-	-	-
3400 Other Funds Ltd	8,422	757	757	789	789	789
6400 Federal Funds Ltd	8,417	1,405	1,405	1,464	1,464	1,464
All Funds	46,557	10,811	10,811	11,265	11,265	11,265
3180 Shift Differential						
8000 General Fund	-	48,975	48,975	51,032	51,032	51,032
3400 Other Funds Ltd	4	5,105	5,105	5,319	5,319	5,319
6400 Federal Funds Ltd	(4)	-	-	-	-	-
All Funds	-	54,080	54,080	56,351	56,351	56,351
3190 All Other Differential						
8000 General Fund	261,851	272,527	2,908,573	3,193,539	3,190,439	3,144,693
4400 Lottery Funds Ltd	616	-	-	-	-	-
3400 Other Funds Ltd	55,613	134,338	134,338	152,578	157,681	149,690

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	94,170	742,808	1,290,703	1,226,674	1,210,721	1,205,829
All Funds	412,250	1,149,673	4,333,614	4,572,791	4,558,841	4,500,212
SALARIES & WAGES						
8000 General Fund	16,172,585	25,563,797	33,605,362	47,741,185	42,553,631	41,711,824
4400 Lottery Funds Ltd	56,030	-	-	-	-	-
3400 Other Funds Ltd	3,197,388	2,070,235	2,682,070	3,471,564	3,094,104	2,940,916
6400 Federal Funds Ltd	4,900,377	8,246,180	9,704,592	13,009,159	11,400,911	12,208,569
TOTAL SALARIES & WAGES	**$24,326,380**	**$35,880,212**	**$45,992,024**	**$64,221,908**	**$57,048,646**	**$56,861,309**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,436	8,039	9,711	12,949	11,113	10,970
4400 Lottery Funds Ltd	(39)	-	-	-	-	-
3400 Other Funds Ltd	116	590	790	986	852	809
6400 Federal Funds Ltd	1,024	2,571	2,827	3,510	2,936	3,263
All Funds	6,537	11,200	13,328	17,445	14,901	15,042
3220 Public Employees' Retire Cont						
8000 General Fund	2,527,950	4,267,712	4,997,439	8,395,303	7,465,713	7,314,860
4400 Lottery Funds Ltd	8,738	-	-	-	-	-
3400 Other Funds Ltd	488,765	342,341	426,178	603,277	535,633	508,182
6400 Federal Funds Ltd	766,732	1,390,230	1,518,832	2,291,643	2,003,443	2,148,178
All Funds	3,792,185	6,000,283	6,942,449	11,290,223	10,004,789	9,971,220
3221 Pension Obligation Bond						
8000 General Fund	890,483	1,192,184	1,371,479	1,945,472	1,945,472	1,945,472

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	3,160	-	-	-	-	-
3400 Other Funds Ltd	172,484	93,013	110,012	135,514	135,514	135,514
6400 Federal Funds Ltd	271,424	378,093	446,766	558,218	558,218	558,218
All Funds	1,337,551	1,663,290	1,928,257	2,639,204	2,639,204	2,639,204
3230 Social Security Taxes						
8000 General Fund	1,203,736	1,923,261	2,244,124	3,602,852	3,205,993	3,141,600
4400 Lottery Funds Ltd	4,202	-	-	-	-	-
3400 Other Funds Ltd	234,977	155,553	191,651	260,719	231,849	220,125
6400 Federal Funds Ltd	366,774	625,628	679,038	982,220	859,179	920,972
All Funds	1,809,689	2,704,442	3,114,813	4,845,791	4,297,021	4,282,697
3240 Unemployment Assessments						
8000 General Fund	416,948	-	-	-	-	-
4400 Lottery Funds Ltd	456	-	-	-	-	-
3400 Other Funds Ltd	38,343	-	-	-	-	-
6400 Federal Funds Ltd	79,106	-	-	-	-	-
All Funds	534,853	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	171,439	150,685	147,316
3400 Other Funds Ltd	-	-	-	12,479	10,966	10,358
6400 Federal Funds Ltd	-	-	-	44,971	38,542	41,771
All Funds	-	-	-	228,889	200,193	199,445
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,746	6,400	7,729	11,329	9,727	9,596

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4400 Lottery Funds Ltd	(4)	-	-	-	-	-
3400 Other Funds Ltd	117	445	595	758	653	616
6400 Federal Funds Ltd	848	1,998	2,189	3,013	2,514	2,791
All Funds	5,707	8,843	10,513	15,100	12,894	13,003
3270 Flexible Benefits						
8000 General Fund	3,195,704	5,323,385	6,433,449	9,755,122	8,358,868	8,249,976
4400 Lottery Funds Ltd	12,184	-	-	-	-	-
3400 Other Funds Ltd	581,736	393,806	521,269	704,908	602,910	572,185
6400 Federal Funds Ltd	1,023,494	1,674,329	1,840,614	2,617,902	2,179,029	2,424,242
All Funds	4,813,118	7,391,520	8,795,332	13,077,932	11,140,807	11,246,403
OTHER PAYROLL EXPENSES						
8000 General Fund	8,245,003	12,720,981	15,063,931	23,894,466	21,147,571	20,819,790
4400 Lottery Funds Ltd	28,697	-	-	-	-	-
3400 Other Funds Ltd	1,516,538	985,748	1,250,495	1,718,641	1,518,377	1,447,789
6400 Federal Funds Ltd	2,509,402	4,072,849	4,490,266	6,501,477	5,643,861	6,099,435
TOTAL OTHER PAYROLL EXPENSES	**$12,299,640**	**$17,779,578**	**$20,804,692**	**$32,114,584**	**$28,309,809**	**$28,367,014**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(320,299)	(320,299)	(435,376)	(2,272,114)	(2,272,114)
3400 Other Funds Ltd	-	(21,261)	(21,261)	(29,248)	(164,659)	(164,659)
6400 Federal Funds Ltd	-	(105,906)	(105,906)	(121,152)	(620,432)	(620,432)
All Funds	-	(447,466)	(447,466)	(585,776)	(3,057,205)	(3,057,205)
3465 Reconciliation Adjustment						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	-	(277,460)	(277,460)	-	6	(1,161,287)
3400 Other Funds Ltd	-	2,781,071	(222,291)	-	-	(25,775)
6400 Federal Funds Ltd	-	(13,164)	(13,164)	-	1	(1,319,108)
All Funds	-	2,490,447	(512,915)	-	7	(2,506,170)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(597,759)	(597,759)	(435,376)	(2,272,108)	(3,433,401)
3400 Other Funds Ltd	-	2,759,810	(243,552)	(29,248)	(164,659)	(190,434)
6400 Federal Funds Ltd	-	(119,070)	(119,070)	(121,152)	(620,431)	(1,939,540)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$2,042,981**	**($960,381)**	**($585,776)**	**($3,057,198)**	**($5,563,375)**
PERSONAL SERVICES						
8000 General Fund	24,417,588	37,687,019	48,071,534	71,200,275	61,429,094	59,098,213
4400 Lottery Funds Ltd	84,727	-	-	-	-	-
3400 Other Funds Ltd	4,713,926	5,815,793	3,689,013	5,160,957	4,447,822	4,198,271
6400 Federal Funds Ltd	7,409,779	12,199,959	14,075,788	19,389,484	16,424,341	16,368,464
TOTAL PERSONAL SERVICES	**$36,626,020**	**$55,702,771**	**$65,836,335**	**$95,750,716**	**$82,301,257**	**$79,664,948**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	76,968	169,735	278,996	717,769	504,284	431,642
4400 Lottery Funds Ltd	249	-	-	-	-	-
3400 Other Funds Ltd	17,133	12,383	20,959	50,161	33,153	36,871
6400 Federal Funds Ltd	32,512	63,621	79,561	184,627	132,535	92,642
All Funds	126,862	245,739	379,516	952,557	669,972	561,155
4125 Out of State Travel						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	12,853	2,309	2,309	18,406	2,406	2,406
4400 Lottery Funds Ltd	32	-	-	-	-	-
3400 Other Funds Ltd	3,347	144	144	1,550	150	150
6400 Federal Funds Ltd	2,927	328	328	2,942	342	342
All Funds	19,159	2,781	2,781	22,898	2,898	2,898
4150 Employee Training						
8000 General Fund	71,224	171,938	278,364	653,497	490,642	319,719
4400 Lottery Funds Ltd	117	-	-	-	-	-
3400 Other Funds Ltd	5,490	12,149	14,516	39,534	25,844	25,120
6400 Federal Funds Ltd	19,171	69,595	84,863	177,376	145,907	90,497
All Funds	96,002	253,682	377,743	870,407	662,393	435,336
4175 Office Expenses						
8000 General Fund	170,639	631,335	835,438	1,320,645	752,626	570,254
4400 Lottery Funds Ltd	253	-	-	-	-	-
3400 Other Funds Ltd	35,598	33,702	50,019	85,665	69,777	51,747
6400 Federal Funds Ltd	94,302	107,482	137,798	240,465	171,991	108,233
All Funds	300,792	772,519	1,023,255	1,646,775	994,394	730,234
4200 Telecommunications						
8000 General Fund	150,143	154,473	222,222	481,424	410,200	310,094
4400 Lottery Funds Ltd	440	34,116	34,116	35,550	35,550	35,550
3400 Other Funds Ltd	12,605	12,390	17,732	31,984	26,790	27,041
6400 Federal Funds Ltd	49,709	58,227	68,131	144,358	121,944	75,591
All Funds	212,897	259,206	342,201	693,316	594,484	448,276

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4225 State Gov. Service Charges						
8000 General Fund	510	-	-	-	-	-
4250 Data Processing						
8000 General Fund	44,577	5,286	5,286	5,508	5,508	5,508
4400 Lottery Funds Ltd	20	-	-	-	-	-
3400 Other Funds Ltd	3,879	380	380	396	396	396
6400 Federal Funds Ltd	7,270	2,487	2,487	2,591	2,591	2,591
All Funds	55,746	8,153	8,153	8,495	8,495	8,495
4275 Publicity and Publications						
8000 General Fund	166,544	8,951	9,951	856,369	10,369	10,369
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	1,590	746	746	778	778	778
6400 Federal Funds Ltd	16,910	1,809	1,809	847,886	1,886	1,886
All Funds	185,047	11,506	12,506	1,705,033	13,033	13,033
4300 Professional Services						
8000 General Fund	7,576,310	12,710,767	24,881,711	34,771,153	17,879,051	23,523,461
4400 Lottery Funds Ltd	4,183	-	-	-	-	-
3400 Other Funds Ltd	1,724,667	627,425	676,514	820,034	732,768	744,336
6400 Federal Funds Ltd	2,880,521	4,206,627	4,572,393	10,238,741	4,966,851	9,141,177
All Funds	12,185,681	17,544,819	30,130,618	45,829,928	23,578,670	33,408,974
4315 IT Professional Services						
8000 General Fund	642	-	-	2,925,000	-	-
3400 Other Funds Ltd	187	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	(828)	-	-	2,925,000	-	-
All Funds	1	-	-	5,850,000	-	-
4325 Attorney General						
8000 General Fund	738,625	723,416	803,416	959,899	916,222	855,678
4400 Lottery Funds Ltd	1,155	-	-	-	-	-
3400 Other Funds Ltd	71,581	60,581	60,581	72,556	69,263	64,133
6400 Federal Funds Ltd	139,247	113,816	113,816	136,288	130,101	120,552
All Funds	950,608	897,813	977,813	1,168,743	1,115,586	1,040,363
4375 Employee Recruitment and Develop						
8000 General Fund	129,818	504,802	424,802	442,644	442,644	442,644
4400 Lottery Funds Ltd	14	-	-	-	-	-
3400 Other Funds Ltd	13,786	44,169	44,169	46,024	46,024	46,024
6400 Federal Funds Ltd	21,888	82,080	82,080	85,528	85,528	85,528
All Funds	165,506	631,051	551,051	574,196	574,196	574,196
4400 Dues and Subscriptions						
8000 General Fund	62,508	44,639	44,639	46,514	46,514	46,514
4400 Lottery Funds Ltd	60	-	-	-	-	-
3400 Other Funds Ltd	5,372	6,769	6,769	7,053	7,053	7,053
6400 Federal Funds Ltd	20,493	12,827	12,827	13,365	13,365	13,365
All Funds	88,433	64,235	64,235	66,932	66,932	66,932
4425 Facilities Rental and Taxes						
8000 General Fund	96	-	-	-	-	-
3400 Other Funds Ltd	12	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	18	-	-	-	-	-
All Funds	126	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	9,354	-	-	-	-	-
4400 Lottery Funds Ltd	73	-	-	-	-	-
3400 Other Funds Ltd	569	-	-	-	-	-
6400 Federal Funds Ltd	(552)	-	-	-	-	-
All Funds	9,444	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	233	1,276,095	189,249	849,474	455,657	162,970
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	23	2,494,734	9,470	56,809	27,392	11,403
6400 Federal Funds Ltd	52	327,048	40,734	201,092	84,840	31,107
All Funds	309	4,097,877	239,453	1,107,375	567,889	205,480
4525 Medical Services and Supplies						
8000 General Fund	712	-	-	-	-	-
3400 Other Funds Ltd	25	-	-	-	-	-
6400 Federal Funds Ltd	570	-	-	-	-	-
All Funds	1,307	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	118,698	54,251	249,350	318,950	451,543	451,543
4400 Lottery Funds Ltd	192	-	-	-	-	-
3400 Other Funds Ltd	7,646	2,067	28,671	42,509	46,083	46,083

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	50,910	22,596	45,463	62,441	162,373	162,373
All Funds	177,446	78,914	323,484	423,900	659,999	659,999
4650 Other Services and Supplies						
8000 General Fund	369,096	105,950	124,494	174,732	153,477	84,736
4400 Lottery Funds Ltd	23	-	-	-	-	-
3400 Other Funds Ltd	1,461	10,765	253	8,319	6,817	9,299
6400 Federal Funds Ltd	2,872	48,412	51,173	64,949	57,668	43,731
All Funds	373,452	165,127	175,920	248,000	217,962	137,766
4700 Expendable Prop 250 - 5000						
8000 General Fund	11,474	44,139	71,896	163,351	131,502	109,631
4400 Lottery Funds Ltd	35	-	-	-	-	-
3400 Other Funds Ltd	1,074	2,496	4,371	10,388	8,059	8,241
6400 Federal Funds Ltd	2,441	22,808	26,768	55,290	45,370	29,349
All Funds	15,024	69,443	103,035	229,029	184,931	147,221
4715 IT Expendable Property						
8000 General Fund	56,638	81,527	81,527	15,410,367	11,018,390	11,020,094
4400 Lottery Funds Ltd	104	-	-	-	-	-
3400 Other Funds Ltd	5,585	7,894	7,894	1,349,203	964,903	965,052
6400 Federal Funds Ltd	26,418	14,932	14,932	2,505,943	1,792,245	1,792,521
All Funds	88,745	104,353	104,353	19,265,513	13,775,538	13,777,667
SERVICES & SUPPLIES						
8000 General Fund	9,767,662	16,689,613	28,503,650	60,115,702	33,671,035	38,347,263
4400 Lottery Funds Ltd	6,954	34,116	34,116	35,550	35,550	35,550

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,911,630	3,328,794	943,188	2,622,963	2,065,250	2,043,727
6400 Federal Funds Ltd	3,366,851	5,154,695	5,335,163	17,888,882	7,915,537	11,791,485
TOTAL SERVICES & SUPPLIES	**$15,053,097**	**$25,207,218**	**$34,816,117**	**$80,663,097**	**$43,687,372**	**$52,218,025**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	8,650	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	125,160	125,160	130,417	130,417	-
3400 Other Funds Ltd	-	10,952	10,952	11,412	11,412	-
6400 Federal Funds Ltd	-	20,339	20,339	21,193	21,193	-
All Funds	-	156,451	156,451	163,022	163,022	-
6085 Other Special Payments						
8000 General Fund	10,111,164	4,769,951	-	-	-	-
3400 Other Funds Ltd	46,658,169	-	-	-	-	-
6400 Federal Funds Ltd	-	712,735	-	-	-	-
All Funds	56,769,333	5,482,686	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	53,247	-	-	-	-	-
6400 Federal Funds Ltd	59,253	-	-	-	-	-
All Funds	112,500	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	10,173,061	4,895,111	125,160	130,417	130,417	-
3400 Other Funds Ltd	46,658,169	10,952	10,952	11,412	11,412	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	59,253	733,074	20,339	21,193	21,193	-
TOTAL SPECIAL PAYMENTS	**$56,890,483**	**$5,639,137**	**$156,451**	**$163,022**	**$163,022**	**-**
EXPENDITURES						
8000 General Fund	44,358,311	59,271,743	76,700,344	131,446,394	95,230,546	97,445,476
4400 Lottery Funds Ltd	91,681	34,116	34,116	35,550	35,550	35,550
3400 Other Funds Ltd	53,283,725	9,155,539	4,643,153	7,795,332	6,524,484	6,241,998
6400 Federal Funds Ltd	10,835,883	18,087,728	19,431,290	37,299,559	24,361,071	28,159,949
TOTAL EXPENDITURES	**$108,569,600**	**$86,549,126**	**$100,808,903**	**$176,576,835**	**$126,151,651**	**$131,882,973**
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,760,610)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	7	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
6400 Federal Funds Ltd	2	-	-	-	-	-
TOTAL ENDING BALANCE	**$11**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	147	203	233	356	293	292
8180 Position Reconciliation	-	13	13	-	-	(16)
TOTAL AUTHORIZED POSITIONS	**147**	**216**	**246**	**356**	**293**	**276**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	141.49	193.39	221.62	330.42	281.37	284.01
8280 FTE Reconciliation	-	9.08	9.08	-	0.41	(12.62)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL AUTHORIZED FTE	**141.49**	**202.47**	**230.70**	**330.42**	**281.78**	**271.39**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	1	-	-	-	-	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	171,986,970	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	11	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	227,417	205,885,021	222,924,593	254,040,306	233,318,110	234,625,581
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,964,377	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	175,178,775	205,885,021	222,924,593	254,040,306	233,318,110	234,625,581
TOTAL REVENUE CATEGORIES	**$175,178,775**	**$205,885,021**	**$222,924,593**	**$254,040,306**	**$233,318,110**	**$234,625,581**
AVAILABLE REVENUES						
3400 Other Funds Ltd	175,178,776	205,885,021	222,924,593	254,040,306	233,318,110	234,625,581
TOTAL AVAILABLE REVENUES	**$175,178,776**	**$205,885,021**	**$222,924,593**	**$254,040,306**	**$233,318,110**	**$234,625,581**
EXPENDITURES						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	89,666,506	109,111,074	116,603,070	132,320,580	126,852,696	127,301,058
3160 Temporary Appointments						
3400 Other Funds Ltd	812,705	1,051,069	1,051,069	1,095,214	1,095,214	1,095,214
3170 Overtime Payments						
3400 Other Funds Ltd	552,488	96,448	96,448	100,499	100,499	100,499
3180 Shift Differential						
3400 Other Funds Ltd	1,265	220,507	220,507	229,768	229,768	229,768
3190 All Other Differential						
3400 Other Funds Ltd	2,843,672	958,495	958,495	998,752	998,752	1,107,019
SALARIES & WAGES						
3400 Other Funds Ltd	93,876,636	111,437,593	118,929,589	134,744,813	129,276,929	129,833,558
TOTAL SALARIES & WAGES	**$93,876,636**	**$111,437,593**	**$118,929,589**	**$134,744,813**	**$129,276,929**	**$129,833,558**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	27,936	34,633	35,498	35,376	33,911	34,028
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	15,169,383	18,909,156	20,158,178	23,939,971	22,960,132	23,059,879
3221 Pension Obligation Bond						
3400 Other Funds Ltd	5,149,921	5,902,652	6,076,690	6,585,602	6,585,602	6,585,602
3230 Social Security Taxes						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	7,086,572	8,494,508	9,052,305	10,257,937	9,839,636	9,882,219
3240 Unemployment Assessments						
3400 Other Funds Ltd	11	-	-	-	-	-
6400 Federal Funds Ltd	(11)	-	-	-	-	-
All Funds	-	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	522,552	500,682	504,168
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	20,404	27,466	28,156	30,712	29,438	29,540
3270 Flexible Benefits						
3400 Other Funds Ltd	18,242,483	22,834,062	23,407,542	26,447,850	25,344,000	25,433,100
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	45,696,710	56,202,477	58,758,369	67,820,000	65,293,401	65,528,536
6400 Federal Funds Ltd	(11)	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$45,696,699**	**$56,202,477**	**$58,758,369**	**$67,820,000**	**$65,293,401**	**$65,528,536**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(1,357,604)	(1,357,604)	(1,621,468)	(9,872,953)	(9,872,953)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(3,003,362)	-	-	-	(199,681)
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(4,360,966)	(1,357,604)	(1,621,468)	(9,872,953)	(10,072,634)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($4,360,966)**	**($1,357,604)**	**($1,621,468)**	**($9,872,953)**	**($10,072,634)**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
PERSONAL SERVICES						
3400 Other Funds Ltd	139,573,346	163,279,104	176,330,354	200,943,345	184,697,377	185,289,460
6400 Federal Funds Ltd	(11)	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$139,573,335**	**$163,279,104**	**$176,330,354**	**$200,943,345**	**$184,697,377**	**$185,289,460**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	271,302	1,289,820	1,354,482	1,592,051	1,452,199	1,457,133
4125 Out of State Travel						
3400 Other Funds Ltd	19,852	106,157	106,157	110,616	110,616	110,616
4150 Employee Training						
3400 Other Funds Ltd	300,422	2,357,903	2,556,277	3,055,628	2,727,152	2,742,464
4175 Office Expenses						
3400 Other Funds Ltd	103,740	1,248,169	1,371,204	1,772,577	1,520,041	1,529,309
4200 Telecommunications						
3400 Other Funds Ltd	1,066,260	1,015,303	1,055,534	1,212,283	1,129,712	1,132,744
4250 Data Processing						
3400 Other Funds Ltd	20,918,333	18,610,697	21,551,446	22,422,846	22,422,846	22,422,846
4275 Publicity and Publications						
3400 Other Funds Ltd	-	11,393	11,393	11,872	11,872	11,872
4300 Professional Services						
3400 Other Funds Ltd	671,095	1,935,887	1,935,887	5,536,245	2,106,245	2,106,245
4315 IT Professional Services						
3400 Other Funds Ltd	6,990,034	7,383,604	7,974,960	8,033,361	8,033,361	8,033,361

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4325 Attorney General						
3400 Other Funds Ltd	60,941	15,685	15,685	18,457	17,604	17,331
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	233	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,155,945	1,325,657	1,325,657	1,381,335	1,381,335	1,381,335
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	30,828	320,242	320,242	333,692	333,692	333,692
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,543	32,567	32,567	33,935	33,935	33,935
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	-	-	-	209,605	-	681,724
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	26,520	26,520	27,634	27,634	27,634
4575 Agency Program Related S and S						
3400 Other Funds Ltd	10,407	151,678	151,678	158,048	158,048	158,048
4600 Intra-agency Charges						
3400 Other Funds Ltd	2,087	-	-	24,520	24,520	24,520
4650 Other Services and Supplies						
3400 Other Funds Ltd	210,829	205,191	216,372	256,745	233,763	234,607
6400 Federal Funds Ltd	11	-	-	-	-	-
All Funds	210,840	205,191	216,372	256,745	233,763	234,607
4700 Expendable Prop 250 - 5000						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	32,313	345,809	364,543	420,483	384,783	386,183
4715 IT Expendable Property						
3400 Other Funds Ltd	3,757,266	6,223,635	6,223,635	6,485,028	6,510,522	6,510,522
SERVICES & SUPPLIES						
3400 Other Funds Ltd	35,605,430	42,605,917	46,594,239	53,096,961	48,619,880	49,336,121
6400 Federal Funds Ltd	11	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$35,605,441**	**$42,605,917**	**$46,594,239**	**$53,096,961**	**$48,619,880**	**$49,336,121**
EXPENDITURES						
3400 Other Funds Ltd	175,178,776	205,885,021	222,924,593	254,040,306	233,317,257	234,625,581
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL EXPENDITURES	**$175,178,776**	**$205,885,021**	**$222,924,593**	**$254,040,306**	**$233,317,257**	**$234,625,581**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	853	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$853**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	562	601	636	679	647	650
8180 Position Reconciliation	-	(15)	(15)	-	-	-
TOTAL AUTHORIZED POSITIONS	**562**	**586**	**621**	**679**	**647**	**650**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	550.90	597.25	623.57	667.91	640.00	642.25
8280 FTE Reconciliation	-	(11.25)	(11.25)	-	-	0.25
TOTAL AUTHORIZED FTE	**550.90**	**586.00**	**612.32**	**667.91**	**640.00**	**642.50**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	151,102,543	178,543,743	188,619,731	223,125,752	202,717,501	203,178,410
8030 General Fund Debt Svc	58,090,324	60,402,266	60,402,266	60,184,220	62,023,304	61,997,304
All Funds	209,192,867	238,946,009	249,021,997	283,309,972	264,740,805	265,175,714
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,806	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	140,000	-
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	232,954,693	-	-	-	-	-
0580 Cert of Participation						
3400 Other Funds Ltd	-	-	-	80,000	-	-
BOND SALES						
3230 Other Funds Debt Svc Non-Ltd	232,954,693	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	80,000	140,000	-
TOTAL BOND SALES	**$232,954,693**	**-**	**-**	**$80,000**	**$140,000**	**-**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,923,646	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	125	-	-	-	-	-
All Funds	1,923,771	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	2,160,898	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	16,937,699	28,029,779	31,069,453	39,655,543	36,076,527	37,037,376
3430 Other Funds Debt Svc Ltd	1,864	-	-	-	-	27,000
All Funds	16,939,563	28,029,779	31,069,453	39,655,543	36,076,527	37,064,376
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
6400 Federal Funds Ltd	44,896,091	50,953,028	58,780,272	69,804,734	63,581,412	64,578,697
All Funds	45,783,950	50,953,028	58,780,272	69,804,734	63,581,412	64,578,697
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	407,892	-	-	-	-	-
3200 Other Funds Non-Ltd	1,915,208	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	222,872	-	-	-	-	-
All Funds	2,545,972	-	-	-	-	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	8	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	485,341	685,341	723,242	725,329	730,264
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3400 Other Funds Ltd	1,248,065	-	-	-	-	-
All Funds	1,248,065	485,341	685,341	4,700,182	4,702,269	6,917,037
1443 Tsfr From Oregon Health Authority						
3200 Other Funds Non-Ltd	13,774,000	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	407,900	485,341	685,341	723,242	725,329	730,264
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3200 Other Funds Non-Ltd	15,689,208	-	-	-	-	-
3400 Other Funds Ltd	1,248,065	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	222,872	-	-	-	-	-
TOTAL TRANSFERS IN	**$17,568,045**	**$485,341**	**$685,341**	**$4,700,182**	**$4,702,269**	**$6,917,037**
REVENUE CATEGORIES						
8000 General Fund	151,102,543	178,543,743	188,619,731	223,125,752	202,717,501	203,178,410
8030 General Fund Debt Svc	58,090,324	60,402,266	60,402,266	60,184,220	62,023,304	61,997,304
4400 Lottery Funds Ltd	407,900	485,341	685,341	723,242	725,329	730,264
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3200 Other Funds Non-Ltd	15,689,208	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	232,954,693	-	-	-	-	-
3400 Other Funds Ltd	22,274,114	28,029,779	31,069,453	39,735,543	36,216,527	37,037,376
3430 Other Funds Debt Svc Ltd	224,861	-	-	-	-	27,000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
6400 Federal Funds Ltd	44,896,091	50,953,028	58,780,272	69,804,734	63,581,412	64,578,697
TOTAL REVENUE CATEGORIES	**$526,527,593**	**$318,414,157**	**$339,557,063**	**$397,550,431**	**$369,241,013**	**$373,735,824**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,923,646)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3430 Other Funds Debt Svc Ltd	(10)	-	-	-	-	-
2443 Tsfr To Oregon Health Authority						
3230 Other Funds Debt Svc Non-Ltd	(13,774,000)	-	-	-	-	-
TRANSFERS OUT						
3230 Other Funds Debt Svc Non-Ltd	(13,774,000)	-	-	-	-	-
3400 Other Funds Ltd	(1,923,646)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(10)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($15,697,656)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	151,102,543	178,543,743	188,619,731	223,125,752	202,717,501	203,178,410
8030 General Fund Debt Svc	58,090,324	60,402,266	60,402,266	60,184,220	62,023,304	61,997,304
4400 Lottery Funds Ltd	407,900	485,341	685,341	723,242	725,329	730,264
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3200 Other Funds Non-Ltd	15,689,208	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	219,180,693	-	-	-	-	-
3400 Other Funds Ltd	20,350,468	28,029,779	31,069,453	39,735,543	36,216,527	37,037,376

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	224,851	-	-	-	-	27,000
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
6400 Federal Funds Ltd	44,896,091	50,953,028	58,780,272	69,804,734	63,581,412	64,578,697
TOTAL AVAILABLE REVENUES	**$510,829,937**	**$318,414,157**	**$339,557,063**	**$397,550,431**	**$369,241,013**	**$373,735,824**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	35,285,792	-	-	-	-	-
4400 Lottery Funds Ltd	130,181	-	-	-	-	-
3400 Other Funds Ltd	4,866,588	-	-	-	-	-
6400 Federal Funds Ltd	14,530,857	-	-	-	-	-
All Funds	54,813,418	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	342,643	-	-	-	-	-
4400 Lottery Funds Ltd	1,173	-	-	-	-	-
3400 Other Funds Ltd	66,207	-	-	-	-	-
6400 Federal Funds Ltd	140,169	-	-	-	-	-
All Funds	550,192	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	281,965	-	-	-	-	-
4400 Lottery Funds Ltd	1,765	-	-	-	-	-
3400 Other Funds Ltd	27,011	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	75,485	-	-	-	-	-
All Funds	386,226	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	971	-	-	-	-	-
4400 Lottery Funds Ltd	8	-	-	-	-	-
3400 Other Funds Ltd	53	-	-	-	-	-
6400 Federal Funds Ltd	229	-	-	-	-	-
All Funds	1,261	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	953,469	-	-	-	-	-
4400 Lottery Funds Ltd	2,468	-	-	-	-	-
3400 Other Funds Ltd	66,163	-	-	-	-	-
6400 Federal Funds Ltd	210,065	-	-	-	-	-
All Funds	1,232,165	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	36,864,840	-	-	-	-	-
4400 Lottery Funds Ltd	135,595	-	-	-	-	-
3400 Other Funds Ltd	5,026,022	-	-	-	-	-
6400 Federal Funds Ltd	14,956,805	-	-	-	-	-
TOTAL SALARIES & WAGES	**$56,983,262**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	15,248	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	53	-	-	-	-	-
3400 Other Funds Ltd	1,795	-	-	-	-	-
6400 Federal Funds Ltd	5,784	-	-	-	-	-
All Funds	22,880	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	6,154,554	-	-	-	-	-
4400 Lottery Funds Ltd	22,417	-	-	-	-	-
3400 Other Funds Ltd	799,943	-	-	-	-	-
6400 Federal Funds Ltd	2,468,013	-	-	-	-	-
All Funds	9,444,927	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	2,054,109	-	-	-	-	-
4400 Lottery Funds Ltd	7,832	-	-	-	-	-
3400 Other Funds Ltd	277,027	-	-	-	-	-
6400 Federal Funds Ltd	834,092	-	-	-	-	-
All Funds	3,173,060	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	2,783,507	-	-	-	-	-
4400 Lottery Funds Ltd	10,208	-	-	-	-	-
3400 Other Funds Ltd	380,059	-	-	-	-	-
6400 Federal Funds Ltd	1,129,712	-	-	-	-	-
All Funds	4,303,486	-	-	-	-	-
3240 Unemployment Assessments						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	132,060	2,146,986	2,146,986	2,237,159	2,331,595	1,487,159
4400 Lottery Funds Ltd	407	5,062	5,062	5,275	5,275	5,275
3400 Other Funds Ltd	13,802	1,279,914	1,279,914	1,333,670	1,348,788	1,348,788
6400 Federal Funds Ltd	24,098	390,560	390,560	406,964	434,118	435,802
All Funds	170,367	3,822,522	3,822,522	3,983,068	4,119,776	3,277,024
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	9,785	-	-	-	-	-
4400 Lottery Funds Ltd	39	-	-	-	-	-
3400 Other Funds Ltd	1,127	-	-	-	-	-
6400 Federal Funds Ltd	3,653	-	-	-	-	-
All Funds	14,604	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	3,143,765	2,567,359	3,342,999	2,094,116	3,508,768	4,604,197
4400 Lottery Funds Ltd	-	-	-	-	7,022	-
3400 Other Funds Ltd	-	-	-	2,543,866	1,294,046	-
All Funds	3,143,765	2,567,359	3,342,999	4,637,982	4,809,836	4,604,197
3270 Flexible Benefits						
8000 General Fund	8,344,496	-	-	-	-	-
4400 Lottery Funds Ltd	30,911	-	-	-	-	-
3400 Other Funds Ltd	1,083,359	-	-	-	-	-
6400 Federal Funds Ltd	3,525,719	-	-	-	-	-
All Funds	12,984,485	-	-	-	-	-
3280 Other OPE						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	3	-	-	-	-	-
6400 Federal Funds Ltd	(3)	-	-	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	22,637,527	4,714,345	5,489,985	4,331,275	5,840,363	6,091,356
4400 Lottery Funds Ltd	71,867	5,062	5,062	5,275	12,297	5,275
3400 Other Funds Ltd	2,557,112	1,279,914	1,279,914	3,877,536	2,642,834	1,348,788
6400 Federal Funds Ltd	7,991,068	390,560	390,560	406,964	434,118	435,802
TOTAL OTHER PAYROLL EXPENSES	**$33,257,574**	**$6,389,881**	**$7,165,521**	**$8,621,050**	**$8,929,612**	**$7,881,221**
PERSONAL SERVICES						
8000 General Fund	59,502,367	4,714,345	5,489,985	4,331,275	5,840,363	6,091,356
4400 Lottery Funds Ltd	207,462	5,062	5,062	5,275	12,297	5,275
3400 Other Funds Ltd	7,583,134	1,279,914	1,279,914	3,877,536	2,642,834	1,348,788
6400 Federal Funds Ltd	22,947,873	390,560	390,560	406,964	434,118	435,802
TOTAL PERSONAL SERVICES	**$90,240,836**	**$6,389,881**	**$7,165,521**	**$8,621,050**	**$8,929,612**	**$7,881,221**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	169,709	31,367	31,367	32,684	32,684	32,684
4400 Lottery Funds Ltd	555	-	-	-	-	-
3400 Other Funds Ltd	17,523	6,365	6,365	6,632	6,632	6,632
6400 Federal Funds Ltd	65,440	19,631	19,631	20,456	20,456	20,456
All Funds	253,227	57,363	57,363	59,772	59,772	59,772
4125 Out of State Travel						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	7,797	-	-	-	-	-
4400 Lottery Funds Ltd	50	-	-	-	-	-
3400 Other Funds Ltd	1,409	-	-	-	-	-
6400 Federal Funds Ltd	2,852	-	-	-	-	-
All Funds	12,108	-	-	-	-	-
4150 Employee Training						
8000 General Fund	114,319	-	-	-	-	-
4400 Lottery Funds Ltd	268	-	-	-	-	-
3400 Other Funds Ltd	12,440	-	-	616	616	-
6400 Federal Funds Ltd	29,457	-	-	-	-	-
All Funds	156,484	-	-	616	616	-
4175 Office Expenses						
8000 General Fund	1,321,900	894,714	1,950,331	2,085,616	2,107,329	2,206,073
4400 Lottery Funds Ltd	12,076	-	-	-	-	7,022
3400 Other Funds Ltd	230,857	255,717	907,600	964,825	974,351	2,264,944
6400 Federal Funds Ltd	965,753	753,342	1,182,490	1,241,873	1,243,918	1,273,692
All Funds	2,530,586	1,903,773	4,040,421	4,292,314	4,325,598	5,751,731
4200 Telecommunications						
8000 General Fund	2,655,518	4,548,775	4,778,214	5,001,404	5,190,964	4,440,964
4400 Lottery Funds Ltd	5,255	-	-	-	-	5,000
3400 Other Funds Ltd	408,896	631,138	678,288	714,491	718,333	818,333
6400 Federal Funds Ltd	822,083	1,541,423	1,581,599	1,651,894	1,654,231	1,654,231
All Funds	3,891,752	6,721,336	7,038,101	7,367,789	7,563,528	6,918,528

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4225 State Gov. Service Charges						
8000 General Fund	50,965,333	57,171,260	57,171,260	71,902,720	68,270,072	69,010,283
4400 Lottery Funds Ltd	80,972	-	-	-	-	-
3400 Other Funds Ltd	5,203,888	4,458,812	4,458,812	6,609,212	6,088,410	5,778,374
6400 Federal Funds Ltd	8,194,314	9,830,510	9,830,510	13,040,233	12,077,059	11,462,566
All Funds	64,444,507	71,460,582	71,460,582	91,552,165	86,435,541	86,251,223
4250 Data Processing						
8000 General Fund	5,845,994	8,834,897	9,394,950	9,574,597	10,041,271	8,977,713
4400 Lottery Funds Ltd	15,966	-	-	-	-	-
3400 Other Funds Ltd	628,388	4,787,420	4,906,892	5,075,135	5,003,607	5,605,764
6400 Federal Funds Ltd	1,239,887	2,669,729	2,774,069	2,834,254	2,655,693	1,927,703
All Funds	7,730,235	16,292,046	17,075,911	17,483,986	17,700,571	16,511,180
4275 Publicity and Publications						
8000 General Fund	33,098	-	-	-	-	-
4400 Lottery Funds Ltd	89	-	-	-	-	-
3400 Other Funds Ltd	2,173	-	-	-	-	-
6400 Federal Funds Ltd	17,818	-	-	-	-	-
All Funds	53,178	-	-	-	-	-
4300 Professional Services						
8000 General Fund	372,425	458,296	458,296	498,626	498,626	498,626
4400 Lottery Funds Ltd	721	-	-	-	-	-
3400 Other Funds Ltd	33,604	133,794	133,794	145,568	145,568	145,568
6400 Federal Funds Ltd	114,895	286,350	286,350	311,549	311,549	311,549

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	521,645	878,440	878,440	955,743	955,743	955,743
4315 IT Professional Services						
8000 General Fund	1,594,205	-	-	-	-	-
4400 Lottery Funds Ltd	1,655	-	-	-	-	-
3400 Other Funds Ltd	649,830	-	-	-	-	-
6400 Federal Funds Ltd	480,463	-	-	-	-	-
All Funds	2,726,153	-	-	-	-	-
4325 Attorney General						
8000 General Fund	1,044,744	1,748	1,748	2,057	1,962	1,932
4400 Lottery Funds Ltd	15,982	-	-	-	-	-
3400 Other Funds Ltd	145,350	426	426	501	478	470
6400 Federal Funds Ltd	738,054	1,422	1,422	1,673	1,596	1,571
All Funds	1,944,130	3,596	3,596	4,231	4,036	3,973
4375 Employee Recruitment and Develop						
8000 General Fund	2,933	-	-	-	-	-
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	315	-	-	-	-	-
6400 Federal Funds Ltd	752	-	-	-	-	-
All Funds	4,003	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	317,268	-	-	-	-	-
4400 Lottery Funds Ltd	821	-	-	-	-	-
3400 Other Funds Ltd	32,139	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	63,546	-	-	-	-	-
All Funds	413,774	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	11,390,268	14,404,707	16,559,577	19,528,558	13,512,413	13,492,309
4400 Lottery Funds Ltd	40,859	-	-	-	-	95,000
3400 Other Funds Ltd	3,482,669	4,511,247	5,554,253	6,559,667	6,478,186	6,531,524
6400 Federal Funds Ltd	5,985,724	7,970,505	8,748,713	10,168,328	10,113,333	10,196,012
All Funds	20,899,520	26,886,459	30,862,543	36,256,553	30,103,932	30,314,845
4450 Fuels and Utilities						
8000 General Fund	164,931	198,699	216,965	226,078	226,078	226,078
4400 Lottery Funds Ltd	553	-	-	-	-	-
3400 Other Funds Ltd	16,099	66,076	68,396	71,269	71,269	71,269
6400 Federal Funds Ltd	39,649	66,263	71,062	74,047	74,047	74,047
All Funds	221,232	331,038	356,423	371,394	371,394	371,394
4475 Facilities Maintenance						
8000 General Fund	116,348	216,365	226,513	236,027	236,027	236,027
4400 Lottery Funds Ltd	229	-	-	-	-	-
3400 Other Funds Ltd	34,258	77,344	78,634	81,937	81,937	81,937
6400 Federal Funds Ltd	58,275	54,582	57,249	59,653	59,653	59,653
All Funds	209,110	348,291	362,396	377,617	377,617	377,617
4500 Food and Kitchen Supplies						
8000 General Fund	-	8,865	8,865	156,797	1,728,141	103,673
3400 Other Funds Ltd	-	-	-	23,274	607,178	15,667

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	1,335	1,335	40,583	547,856	26,736
All Funds	-	10,200	10,200	220,654	2,883,175	146,076
4525 Medical Services and Supplies						
8000 General Fund	29	-	-	-	-	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
6400 Federal Funds Ltd	15	-	-	-	-	-
All Funds	47	-	-	-	-	-
4550 Other Care of Residents and Patients						
8000 General Fund	10	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	13	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,618,795	-	-	-	-	-
4400 Lottery Funds Ltd	34	-	-	-	-	-
3400 Other Funds Ltd	50,193	-	-	-	-	-
6400 Federal Funds Ltd	1,172,626	-	-	-	-	-
All Funds	2,841,648	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	287,061	-	-	-	-	-
3400 Other Funds Ltd	4,867	-	-	-	-	-
6400 Federal Funds Ltd	17,303	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	309,231	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	80,000	140,000	665,793
4650 Other Services and Supplies						
8000 General Fund	2,500,995	4,230,385	4,263,028	4,460,942	4,326,061	4,930,260
4400 Lottery Funds Ltd	18,360	-	-	-	-	-
3200 Other Funds Non-Ltd	2,805,126	-	-	-	-	-
3400 Other Funds Ltd	124,430	200,463	200,463	92,508	75,984	95,961
6400 Federal Funds Ltd	1,302,601	585,418	616,967	653,148	622,472	2,084,533
All Funds	6,751,512	5,016,266	5,080,458	5,206,598	5,024,517	7,110,754
4700 Expendable Prop 250 - 5000						
8000 General Fund	268,588	1,571,808	2,054,833	2,060,303	2,128,979	2,128,979
4400 Lottery Funds Ltd	732	-	-	-	-	-
3400 Other Funds Ltd	27,575	475,421	647,617	680,214	728,128	728,128
6400 Federal Funds Ltd	66,229	940,782	1,121,383	1,125,317	1,131,782	1,131,782
All Funds	363,124	2,988,011	3,823,833	3,865,834	3,988,889	3,988,889
4715 IT Expendable Property						
8000 General Fund	1,529,917	403,799	1,086,026	1,089,287	1,089,287	1,092,487
4400 Lottery Funds Ltd	5,257	-	-	-	-	-
3400 Other Funds Ltd	743,580	83,243	228,730	241,164	241,164	241,164
6400 Federal Funds Ltd	568,285	582,876	742,360	750,919	750,919	750,919
All Funds	2,847,039	1,069,918	2,057,116	2,081,370	2,081,370	2,084,570
SERVICES & SUPPLIES						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	82,322,185	92,975,685	98,201,973	116,855,696	109,389,894	107,378,088
4400 Lottery Funds Ltd	200,438	-	-	-	-	107,022
3200 Other Funds Non-Ltd	2,805,126	-	-	-	-	-
3400 Other Funds Ltd	11,850,486	15,687,466	17,870,270	21,347,013	21,361,841	23,051,528
6400 Federal Funds Ltd	21,946,023	25,304,168	27,035,140	31,973,927	31,264,564	30,975,450
TOTAL SERVICES & SUPPLIES	**$119,124,258**	**$133,967,319**	**$143,107,383**	**$170,176,636**	**$162,016,299**	**$161,512,088**
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	434,766	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	282,098	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	6,723	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	6,723	-	-	-	-	-
3400 Other Funds Ltd	716,864	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$723,587**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	80,853,713	84,927,773	101,938,781	87,487,244	89,708,966
4400 Lottery Funds Ltd	-	480,279	680,279	717,967	713,032	617,967
3400 Other Funds Ltd	-	11,062,399	11,919,269	14,510,994	12,211,852	12,637,060
6400 Federal Funds Ltd	-	25,258,300	31,354,572	37,423,843	31,882,730	33,167,445

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	117,654,691	128,881,893	154,591,585	132,294,858	136,131,438
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3200 Other Funds Non-Ltd	12,884,081	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	219,180,693	-	-	-	-	-
All Funds	232,064,774	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	26,995,186	34,666,115	34,666,115	37,008,890	38,318,890	38,292,890
4430 Lottery Funds Debt Svc Ltd	-	-	-	1,440,000	1,440,000	3,649,833
All Funds	26,995,186	34,666,115	34,666,115	38,448,890	39,758,890	41,942,723
7150 Interest - Bonds						
8030 General Fund Debt Svc	26,321,968	25,736,151	25,736,151	23,175,330	23,704,414	23,704,414
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,536,940	2,536,940	2,536,940
3430 Other Funds Debt Svc Ltd	10,417	-	-	-	-	27,000
All Funds	26,332,385	25,736,151	25,736,151	25,712,270	26,241,354	26,268,354
7200 Principal - COP						
8030 General Fund Debt Svc	2,440,000	-	-	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	2,333,170	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	214,434	-	-	-	-	-
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
All Funds	3,435,463	-	-	-	-	-
DEBT SERVICE						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8030 General Fund Debt Svc	58,090,324	60,402,266	60,402,266	60,184,220	62,023,304	61,997,304
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3200 Other Funds Non-Ltd	12,884,081	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	219,180,693	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	224,851	-	-	-	-	27,000
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
TOTAL DEBT SERVICE	**$291,267,808**	**$60,402,266**	**$60,402,266**	**$64,161,160**	**$66,000,244**	**$68,211,077**
EXPENDITURES						
8000 General Fund	141,831,275	178,543,743	188,619,731	223,125,752	202,717,501	203,178,410
8030 General Fund Debt Svc	58,090,324	60,402,266	60,402,266	60,184,220	62,023,304	61,997,304
4400 Lottery Funds Ltd	407,900	485,341	685,341	723,242	725,329	730,264
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,976,940	3,976,940	6,186,773
3200 Other Funds Non-Ltd	15,689,207	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	219,180,693	-	-	-	-	-
3400 Other Funds Ltd	20,150,484	28,029,779	31,069,453	39,735,543	36,216,527	37,037,376
3430 Other Funds Debt Svc Ltd	224,851	-	-	-	-	27,000
6230 Federal Funds Debt Svc NL	887,859	-	-	-	-	-
6400 Federal Funds Ltd	44,893,896	50,953,028	58,780,272	69,804,734	63,581,412	64,578,697
TOTAL EXPENDITURES	**$501,356,489**	**$318,414,157**	**$339,557,063**	**$397,550,431**	**$369,241,013**	**$373,735,824**
REVERSIONS						
9900 Reversions						
8000 General Fund	(9,271,268)	-	-	-	-	-
ENDING BALANCE						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	199,984	-	-	-	-	-
6400 Federal Funds Ltd	2,195	-	-	-	-	-
TOTAL ENDING BALANCE	**$202,180**	**-**	**-**	**-**	**-**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	605,066	-	-	-	-	-
3010 Other Funds Cap Improve	-	100,000	100,000	100,000	100,000	-
3400 Other Funds Ltd	346,959,129	2,192,130,821	2,192,130,821	2,192,130,821	2,192,130,821	2,192,130,821
All Funds	347,564,195	2,192,230,821	2,192,230,821	2,192,230,821	2,192,230,821	2,192,130,821
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(542,351)	-	-	-	-	-
3010 Other Funds Cap Improve	-	(100,000)	(100,000)	(100,000)	(100,000)	-
3400 Other Funds Ltd	-	(1,815,974,830)	(1,815,974,830)	(1,837,930,686)	(1,837,930,686)	(1,815,944,797)
All Funds	(542,351)	(1,816,074,830)	(1,816,074,830)	(1,838,030,686)	(1,838,030,686)	(1,815,944,797)
BEGINNING BALANCE						
4400 Lottery Funds Ltd	62,715	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	346,959,129	376,155,991	376,155,991	354,200,135	354,200,135	376,186,024
TOTAL BEGINNING BALANCE	**$347,021,844**	**$376,155,991**	**$376,155,991**	**$354,200,135**	**$354,200,135**	**$376,186,024**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,207,632,088	3,184,806,265	3,478,418,360	6,304,333,537	5,054,701,754	5,151,529,930
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
All Funds	2,208,385,158	3,185,591,717	3,479,203,812	6,305,151,978	5,055,520,195	5,152,348,371
TAXES						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
0105 Personal Income Taxes						
3400 Other Funds Ltd	-	-	37,200,000	37,200,000	37,200,000	37,200,000
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,558,431,925	1,294,406,098	1,294,406,098	1,433,235,092	1,433,235,092	1,466,196,514
0195 Other Taxes						
3400 Other Funds Ltd	-	-	-	-	37,000,000	-
TAXES						
3400 Other Funds Ltd	1,558,431,925	1,294,406,098	1,331,606,098	1,470,435,092	1,507,435,092	1,503,396,514
TOTAL TAXES	**$1,558,431,925**	**$1,294,406,098**	**$1,331,606,098**	**$1,470,435,092**	**$1,507,435,092**	**$1,503,396,514**
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	21,824,791	17,388,400	17,388,400	17,388,400	17,388,400	17,388,400
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	12,484,000	12,297,950	12,297,950	12,297,950	12,297,950	12,297,950
LICENSES AND FEES						
3400 Other Funds Ltd	34,308,791	29,686,350	29,686,350	29,686,350	29,686,350	29,686,350
TOTAL LICENSES AND FEES	**$34,308,791**	**$29,686,350**	**$29,686,350**	**$29,686,350**	**$29,686,350**	**$29,686,350**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	20,066,704	23,117,699	23,117,699	22,994,778	22,994,778	22,994,778
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,213,192,300	4,157,064,707	4,184,913,290	4,497,454,272	4,497,266,204	4,497,111,940
0420 Care of State Wards						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	21,742,626	2,369,042	2,369,042	2,369,042	2,369,042	2,369,042
CHARGES FOR SERVICES						
3400 Other Funds Ltd	2,255,001,630	4,182,551,448	4,210,400,031	4,522,818,092	4,522,630,024	4,522,475,760
TOTAL CHARGES FOR SERVICES	**$2,255,001,630**	**$4,182,551,448**	**$4,210,400,031**	**$4,522,818,092**	**$4,522,630,024**	**$4,522,475,760**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	6,043,317	1,140,607	1,140,607	1,140,607	1,140,607	1,140,607
0510 Rents and Royalties						
3400 Other Funds Ltd	152,400	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	6,195,717	1,140,607	1,140,607	1,140,607	1,140,607	1,140,607
TOTAL FINES, RENTS AND ROYALTIES	**$6,195,717**	**$1,140,607**	**$1,140,607**	**$1,140,607**	**$1,140,607**	**$1,140,607**
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	-	-	-	100,947,376	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	60,053	-	-	-	-	-
3400 Other Funds Ltd	9,469,746	4,976,604	4,976,604	4,976,604	4,976,604	4,976,604
All Funds	9,529,799	4,976,604	4,976,604	4,976,604	4,976,604	4,976,604
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	8,383,023	9,797,241	9,797,241	9,797,241	9,797,241	9,797,241

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1,245,142	108,333	108,333	108,333	108,333	108,333
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	2,712,803,411	1,651,373,125	2,654,720,523	1,519,707,042	1,708,166,274	1,937,657,628
All Funds	2,743,835,910	1,691,373,125	2,694,720,523	1,559,707,042	1,748,166,274	1,977,657,628
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	57,720,118	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051
6400 Federal Funds Ltd	13,571,685,340	16,894,733,778	17,696,329,976	19,370,507,950	18,879,756,455	19,853,731,661
All Funds	13,629,405,458	16,997,462,829	17,799,059,027	19,473,237,001	18,982,485,506	19,956,460,712
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	10,103,435	-	-	-	-	-
3010 Other Funds Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
3400 Other Funds Ltd	136,509,308	-	-	-	-	90,000,000
8800 General Fund Revenue	-	-	-	-	90,000,000	90,614,635
All Funds	147,365,813	785,452	785,452	818,441	90,818,441	181,433,076
1050 Transfer In Other						
3400 Other Funds Ltd	-	13,270,230	18,411,772	78,411,772	78,411,772	117,701,393
1060 Transfer from General Fund						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	10,785,452	10,785,452	818,441	818,441	818,441
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,500,000	750,000	750,000	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	17,173,344	18,122,529	18,950,545	22,355,082	21,805,463	22,528,657
3400 Other Funds Ltd	259,985,407	560,452,800	560,452,800	104,267,000	123,840,666	135,840,666
All Funds	277,158,751	578,575,329	579,403,345	126,622,082	145,646,129	158,369,323
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	26,404	30,974	30,974	34,981	34,981	34,981
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	21,384	22,000	22,000	22,000	22,000	22,000
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	-	-	-	-	-	3,284
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	613,426,371	974,157,708	974,157,708	1,010,027,668	974,997,908	974,277,363
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	110,719,859	-	-	-	-	-
1291 Tsfr From Corrections, Dept of						
6400 Federal Funds Ltd	114,000	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	73,826	89,000	89,000	89,000	89,000	89,000
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	166,619	995,681	995,681	1,037,499	1,037,499	1,037,499

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	260,507	260,507	271,448	271,448	271,448
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	136,513,420	500,234,585	500,234,585	549,421,635	584,334,264	584,334,264
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	17,729,706	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,532,872	1,328,170	1,328,170	-	-	-
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	-	-	1,383,953	1,383,953	1,383,953
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	236,250	273,992	273,992	273,992	273,992	273,992
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	59,185	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	10,576	11,600	11,600	11,600	11,600	11,600
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	119,854	75,961	75,961	87,750	87,750	87,750
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	203,675	226,800	226,800	267,000	267,000	267,000
1845 Tsfr From OLCC						
3400 Other Funds Ltd	17,655,680	20,296,910	20,296,910	21,489,000	20,700,000	20,700,105
1847 Tsfr From Oregon Medical Board						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,024,654	1,059,487	1,059,487	1,547,393	1,547,393	1,547,393
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	510,939	607,318	607,318	708,421	708,421	708,421
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	425,643	443,120	443,120	617,120	617,120	617,120
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	1,026,640	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	27,276,779	18,122,529	18,950,545	22,355,082	21,805,463	22,528,657
3010 Other Funds Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
3400 Other Funds Ltd	1,299,478,272	2,085,372,295	2,090,513,837	1,770,787,673	1,789,455,208	1,930,027,673
8800 General Fund Revenue	-	-	-	-	90,000,000	90,614,635
6400 Federal Funds Ltd	114,000	-	-	-	-	-
TOTAL TRANSFERS IN	**$1,327,622,121**	**$2,104,280,276**	**$2,110,249,834**	**$1,793,961,196**	**$1,902,079,112**	**$2,043,989,406**
REVENUE CATEGORIES						
8000 General Fund	2,207,632,088	3,184,806,265	3,478,418,360	6,304,333,537	5,054,701,754	5,151,529,930
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
4400 Lottery Funds Ltd	27,336,832	18,122,529	18,950,545	22,355,082	21,805,463	22,528,657
3010 Other Funds Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
3200 Other Funds Non-Ltd	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	7,885,317,657	9,259,412,101	10,332,949,624	9,329,457,034	9,674,343,109	9,939,266,710
8800 General Fund Revenue	-	-	-	-	90,000,000	90,614,635
6200 Federal Funds Non-Ltd	57,720,118	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	13,571,799,340	16,894,733,778	17,696,329,976	19,370,507,950	18,879,756,455	19,853,731,661
TOTAL REVENUE CATEGORIES	**$23,782,344,674**	**$29,501,374,628**	**$31,670,948,460**	**$35,171,019,536**	**$33,864,972,714**	**$35,202,037,526**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(10,603,015)	-	-	-	-	-
3400 Other Funds Ltd	(137,476,812)	(785,452)	(785,452)	(818,441)	(90,818,441)	(181,433,076)
All Funds	(148,079,827)	(785,452)	(785,452)	(818,441)	(90,818,441)	(181,433,076)
2050 Transfer to Other						
3010 Other Funds Cap Improve	(525,019)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	-	-	-	(90,000,000)	(90,614,635)
2080 Transfer to Counties						
3400 Other Funds Ltd	(7,121,912)	-	-	-	-	-
2100 Tsfr To Human Svcs, Dept of						
6400 Federal Funds Ltd	(20,998)	-	-	-	-	-
2123 Tsfr To OR Business Development						
6400 Federal Funds Ltd	(21,425,074)	(17,432,000)	(17,432,000)	(17,432,000)	(17,432,000)	(17,696,800)
2340 Tsfr To Environmental Quality						
6400 Federal Funds Ltd	(1,711,922)	(1,408,066)	(1,408,066)	(1,599,898)	(1,599,898)	(1,599,898)
2525 Tsfr To HECC						
6400 Federal Funds Ltd	(20,000)	-	-	-	-	-
2603 Tsfr To Agriculture, Dept of						
6400 Federal Funds Ltd	-	-	-	(117,852)	(117,852)	(117,852)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
2845 Tsfr To OLCC						
3400 Other Funds Ltd	-	(528,000)	(528,000)	(528,000)	(528,000)	(528,000)
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	-	-	-	-	(916,732)	(796,241)
TRANSFERS OUT						
4400 Lottery Funds Ltd	(10,603,015)	-	-	-	-	-
3010 Other Funds Cap Improve	(525,019)	-	-	-	-	-
3400 Other Funds Ltd	(144,598,724)	(1,313,452)	(1,313,452)	(1,346,441)	(91,346,441)	(181,961,076)
8800 General Fund Revenue	-	-	-	-	(90,000,000)	(90,614,635)
6400 Federal Funds Ltd	(23,177,994)	(18,840,066)	(18,840,066)	(19,149,750)	(20,066,482)	(20,210,791)
TOTAL TRANSFERS OUT	**($178,904,752)**	**($20,153,518)**	**($20,153,518)**	**($20,496,191)**	**($201,412,923)**	**($292,786,502)**
AVAILABLE REVENUES						
8000 General Fund	2,207,632,088	3,184,806,265	3,478,418,360	6,304,333,537	5,054,701,754	5,151,529,930
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
4400 Lottery Funds Ltd	16,796,532	18,122,529	18,950,545	22,355,082	21,805,463	22,528,657
3010 Other Funds Cap Improve	228,051	785,452	785,452	818,441	818,441	818,441
3200 Other Funds Non-Ltd	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	8,087,678,062	9,634,254,640	10,707,792,163	9,682,310,728	9,937,196,803	10,133,491,658
6200 Federal Funds Non-Ltd	57,720,118	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051
6400 Federal Funds Ltd	13,548,621,346	16,875,893,712	17,677,489,910	19,351,358,200	18,859,689,973	19,833,520,870
TOTAL AVAILABLE REVENUES	**$23,950,461,766**	**$29,857,377,101**	**$32,026,950,933**	**$35,504,723,480**	**$34,017,759,926**	**$35,285,437,048**
EXPENDITURES						
PERSONAL SERVICES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	49,461,921	210,953,677	257,508,145	546,254,325	528,007,899	516,862,946
4400 Lottery Funds Ltd	1,465,626	895,114	972,825	1,165,995	1,165,995	1,165,995
3400 Other Funds Ltd	73,527,157	269,385,483	274,233,577	82,180,791	86,797,100	79,209,733
6400 Federal Funds Ltd	92,027,476	122,058,930	133,310,055	143,579,481	146,239,412	149,092,267
All Funds	216,482,180	603,293,204	666,024,602	773,180,592	762,210,406	746,330,941
3160 Temporary Appointments						
8000 General Fund	277,672	1,784,795	1,745,287	1,818,757	1,818,757	2,658,296
4400 Lottery Funds Ltd	993	4,166	4,166	4,341	4,341	4,341
3400 Other Funds Ltd	417,266	341,035	341,035	1,141,034	1,141,034	1,167,916
6400 Federal Funds Ltd	713,442	1,515,312	1,477,107	976,803	976,803	1,191,803
All Funds	1,409,373	3,645,308	3,567,595	3,940,935	3,940,935	5,022,356
3170 Overtime Payments						
8000 General Fund	85,034	26,408,011	18,108,437	19,254,224	19,197,957	19,266,734
4400 Lottery Funds Ltd	580	-	-	-	-	-
3400 Other Funds Ltd	962,509	349,882	349,882	364,577	203,589	203,589
6400 Federal Funds Ltd	560,394	219,227	219,227	228,434	428,434	428,434
All Funds	1,608,517	26,977,120	18,677,546	19,847,235	19,829,980	19,898,757
3180 Shift Differential						
8000 General Fund	262	10,533,175	7,165,001	7,712,692	7,712,692	7,696,175
3400 Other Funds Ltd	3,792	671	671	699	699	10,133
6400 Federal Funds Ltd	5,597	111,648	111,648	116,338	116,338	116,338

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	9,651	10,645,494	7,277,320	7,829,729	7,829,729	7,822,646
3190 All Other Differential						
8000 General Fund	731,700	21,075,412	16,281,621	17,631,444	17,673,740	18,204,045
4400 Lottery Funds Ltd	17,997	-	-	-	-	-
3400 Other Funds Ltd	930,640	1,345,628	1,408,941	1,461,774	1,515,127	1,427,334
6400 Federal Funds Ltd	1,510,698	15,886,792	15,956,642	16,626,764	17,067,118	17,128,891
All Funds	3,191,035	38,307,832	33,647,204	35,719,982	36,255,985	36,760,270
SALARIES & WAGES						
8000 General Fund	50,556,589	270,755,070	300,808,491	592,671,442	574,411,045	564,688,196
4400 Lottery Funds Ltd	1,485,196	899,280	976,991	1,170,336	1,170,336	1,170,336
3400 Other Funds Ltd	75,841,364	271,422,699	276,334,106	85,148,875	89,657,549	82,018,705
6400 Federal Funds Ltd	94,817,607	139,791,909	151,074,679	161,527,820	164,828,105	167,957,733
TOTAL SALARIES & WAGES	**$222,700,756**	**$682,868,958**	**$729,194,267**	**$840,518,473**	**$830,067,035**	**$815,834,970**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	16,387	80,113	94,407	179,951	175,344	174,745
4400 Lottery Funds Ltd	442	345	359	383	383	383
3400 Other Funds Ltd	23,770	106,102	106,899	26,693	28,430	26,080
6400 Federal Funds Ltd	31,042	40,979	43,324	41,690	42,686	43,624
All Funds	71,641	227,539	244,989	248,717	246,843	244,832
3220 Public Employees' Retire Cont						
8000 General Fund	8,043,925	46,073,564	50,665,544	105,551,595	102,279,349	100,386,621
4400 Lottery Funds Ltd	260,812	153,333	157,675	208,946	208,946	208,946

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	9,878,196	46,431,553	46,937,908	15,035,168	15,843,125	14,469,430
6400 Federal Funds Ltd	14,824,462	23,686,867	24,793,329	28,642,262	29,233,683	29,755,994
All Funds	33,007,395	116,345,317	122,554,456	149,437,971	147,565,103	144,820,991
3221 Pension Obligation Bond						
8000 General Fund	2,779,920	22,658,650	25,745,993	27,612,937	27,612,937	28,039,363
4400 Lottery Funds Ltd	82,798	73,620	49,275	61,625	61,625	61,625
3400 Other Funds Ltd	3,366,956	4,077,192	3,983,436	4,340,061	4,340,061	3,913,635
6400 Federal Funds Ltd	5,045,279	7,223,039	7,612,017	8,020,656	8,020,656	8,020,656
All Funds	11,274,953	34,032,501	37,390,721	40,035,279	40,035,279	40,035,279
3230 Social Security Taxes						
8000 General Fund	3,792,521	19,885,247	21,941,021	44,236,635	42,853,116	42,150,415
4400 Lottery Funds Ltd	110,800	68,794	70,733	89,532	89,532	89,532
3400 Other Funds Ltd	4,736,576	20,551,403	20,778,980	6,472,163	6,817,080	6,232,910
6400 Federal Funds Ltd	7,131,491	10,569,394	11,067,557	12,220,411	12,472,287	12,711,716
All Funds	15,771,388	51,074,838	53,858,291	63,018,741	62,232,015	61,184,573
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	2,140,089	2,068,835	2,043,586
4400 Lottery Funds Ltd	-	-	-	4,668	4,668	4,668
3400 Other Funds Ltd	-	-	-	287,437	305,448	295,205
6400 Federal Funds Ltd	-	-	-	564,998	578,133	597,471
All Funds	-	-	-	2,997,192	2,957,084	2,940,930
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	12,273	63,552	74,915	156,250	152,171	151,631

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	346	274	285	333	333	333
3400 Other Funds Ltd	19,602	84,231	84,867	23,189	24,697	22,643
6400 Federal Funds Ltd	23,397	32,419	34,296	35,966	36,806	37,619
All Funds	55,618	180,476	194,363	215,738	214,007	212,226
3270 Flexible Benefits						
8000 General Fund	10,671,377	52,755,923	62,195,407	134,672,112	131,092,902	130,506,919
4400 Lottery Funds Ltd	315,209	227,799	237,357	286,638	286,638	286,638
3400 Other Funds Ltd	13,857,911	69,959,629	70,485,139	19,904,303	21,202,667	19,446,329
6400 Federal Funds Ltd	19,084,689	26,985,109	28,523,193	30,995,888	31,722,342	32,422,912
All Funds	43,929,186	149,928,460	161,441,096	185,858,941	184,304,549	182,662,798
3280 Other OPE						
3400 Other Funds Ltd	-	19,570,000	19,570,000	19,570,000	19,570,000	19,570,000
OTHER PAYROLL EXPENSES						
8000 General Fund	25,316,403	141,517,049	160,717,287	314,549,569	306,234,654	303,453,280
4400 Lottery Funds Ltd	770,407	524,165	515,684	652,125	652,125	652,125
3400 Other Funds Ltd	31,883,011	160,780,110	161,947,229	65,659,014	68,131,508	63,976,232
6400 Federal Funds Ltd	46,140,360	68,537,807	72,073,716	80,521,871	82,106,593	83,589,992
TOTAL OTHER PAYROLL EXPENSES	**$104,110,181**	**$371,359,131**	**$395,253,916**	**$461,382,579**	**$457,124,880**	**$451,671,629**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,675,016)	(1,675,016)	(2,889,371)	(33,540,069)	(32,430,286)
4400 Lottery Funds Ltd	-	(16,883)	(16,883)	(13,759)	(79,521)	(13,759)
3400 Other Funds Ltd	-	(898,741)	(898,741)	(949,441)	(5,742,046)	(5,288,673)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	(1,564,088)	(1,564,088)	(1,641,317)	(9,131,124)	(7,093,598)
All Funds	-	(4,154,728)	(4,154,728)	(5,493,888)	(48,492,760)	(44,826,316)
3465 Reconciliation Adjustment						
8000 General Fund	-	289,810	289,810	-	(16,182,950)	1,627,625
3400 Other Funds Ltd	-	303,133	303,133	-	-	280,194
6400 Federal Funds Ltd	-	(54,521)	(54,521)	-	785,995	1,909,275
All Funds	-	538,422	538,422	-	(15,396,955)	3,817,094
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,385,206)	(1,385,206)	(2,889,371)	(49,723,019)	(30,802,661)
4400 Lottery Funds Ltd	-	(16,883)	(16,883)	(13,759)	(79,521)	(13,759)
3400 Other Funds Ltd	-	(595,608)	(595,608)	(949,441)	(5,742,046)	(5,008,479)
6400 Federal Funds Ltd	-	(1,618,609)	(1,618,609)	(1,641,317)	(8,345,129)	(5,184,323)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,616,306)**	**($3,616,306)**	**($5,493,888)**	**($63,889,715)**	**($41,009,222)**
PERSONAL SERVICES						
8000 General Fund	75,872,992	410,886,913	460,140,572	904,331,640	830,922,680	837,338,815
4400 Lottery Funds Ltd	2,255,603	1,406,562	1,475,792	1,808,702	1,742,940	1,808,702
3400 Other Funds Ltd	107,724,375	431,607,201	437,685,727	149,858,448	152,047,011	140,986,458
6400 Federal Funds Ltd	140,957,967	206,711,107	221,529,786	240,408,374	238,589,569	246,363,402
TOTAL PERSONAL SERVICES	**$326,810,937**	**$1,050,611,783**	**$1,120,831,877**	**$1,296,407,164**	**$1,223,302,200**	**$1,226,497,377**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	398,539	2,893,969	3,100,831	4,886,151	3,773,059	3,726,205
4400 Lottery Funds Ltd	14,648	39,446	40,225	44,349	44,349	44,349

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	2,029,362	1,270,081	1,312,744	1,442,253	2,322,298	2,258,316
6400 Federal Funds Ltd	773,861	2,974,300	3,034,978	3,293,487	3,328,788	3,432,753
All Funds	3,216,410	7,177,796	7,488,778	9,666,240	9,468,494	9,461,623
4125 Out of State Travel						
8000 General Fund	61,749	363,265	373,265	399,362	398,424	333,165
4400 Lottery Funds Ltd	5,229	5,358	5,358	5,583	5,583	5,583
3400 Other Funds Ltd	88,738	299,016	299,016	311,575	311,575	311,575
6400 Federal Funds Ltd	159,530	871,907	871,907	908,525	908,525	908,525
All Funds	315,246	1,539,546	1,549,546	1,625,045	1,624,107	1,558,848
4150 Employee Training						
8000 General Fund	146,492	1,772,970	1,846,819	3,028,608	2,215,760	2,115,853
4400 Lottery Funds Ltd	7,877	7,780	7,994	8,999	8,999	8,999
3400 Other Funds Ltd	157,613	471,682	483,664	530,434	551,046	532,752
6400 Federal Funds Ltd	779,283	1,357,388	1,374,395	1,484,875	1,500,647	1,548,649
All Funds	1,091,265	3,609,820	3,712,872	5,052,916	4,276,452	4,206,253
4175 Office Expenses						
8000 General Fund	1,085,538	8,609,274	7,836,972	11,876,207	6,433,213	7,645,618
4400 Lottery Funds Ltd	9,048	8,682	10,164	15,224	15,224	15,224
3400 Other Funds Ltd	2,108,742	3,108,876	3,110,876	3,383,025	3,544,400	3,439,546
6400 Federal Funds Ltd	1,421,929	5,694,020	3,357,945	3,815,994	3,923,202	4,093,439
All Funds	4,625,257	17,420,852	14,315,957	19,090,450	13,916,039	15,193,827
4200 Telecommunications						
8000 General Fund	398,184	2,092,326	2,253,171	3,376,635	2,901,670	2,848,194

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	7,906	4,101	4,586	6,295	6,295	6,295
3400 Other Funds Ltd	240,799	1,177,714	1,205,420	1,302,317	1,348,276	1,309,822
6400 Federal Funds Ltd	742,169	1,473,004	1,512,495	1,685,258	1,720,333	1,769,668
All Funds	1,389,058	4,747,145	4,975,672	6,370,505	5,976,574	5,933,979
4250 Data Processing						
8000 General Fund	454,789	6,532,828	6,520,100	6,784,764	6,784,764	8,043,077
4400 Lottery Funds Ltd	6,061	9,904	9,904	10,320	10,320	10,320
3400 Other Funds Ltd	1,980,956	1,461,935	1,442,843	1,450,103	1,450,103	180,125
6400 Federal Funds Ltd	670,896	2,670,078	1,170,078	1,219,221	1,219,221	1,219,221
All Funds	3,112,702	10,674,745	9,142,925	9,464,408	9,464,408	9,452,743
4275 Publicity and Publications						
8000 General Fund	575,342	1,533,120	1,557,898	1,628,472	1,596,308	1,600,399
4400 Lottery Funds Ltd	16,329	60,322	60,322	62,856	62,856	62,856
3400 Other Funds Ltd	1,056,951	6,411,909	6,411,909	6,681,210	6,327,436	6,327,936
6400 Federal Funds Ltd	653,981	1,252,189	1,252,189	1,304,781	1,304,781	1,304,781
All Funds	2,302,603	9,257,540	9,282,318	9,677,319	9,291,381	9,295,972
4300 Professional Services						
8000 General Fund	32,800,928	63,420,767	76,942,002	160,508,279	78,735,362	140,563,773
4400 Lottery Funds Ltd	1,828,305	1,973,058	1,773,058	1,929,087	1,929,087	1,929,087
3010 Other Funds Cap Improve	3,030	-	-	-	-	-
3400 Other Funds Ltd	131,041,394	95,792,427	1,080,703,776	98,973,202	100,009,105	101,169,690
6400 Federal Funds Ltd	55,164,154	86,377,317	489,442,243	357,402,768	343,669,099	373,446,920
All Funds	220,837,811	247,563,569	1,648,861,079	618,813,336	524,342,653	617,109,470

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4315 IT Professional Services						
8000 General Fund	14,877,978	20,673,643	24,177,040	34,402,520	30,454,001	27,122,126
4400 Lottery Funds Ltd	46,025	11	394,739	429,476	429,476	429,476
3400 Other Funds Ltd	5,901,871	10,125,966	13,258,085	14,517,767	15,202,630	14,345,210
6400 Federal Funds Ltd	56,553,165	58,516,291	67,164,880	93,940,240	75,545,416	76,668,850
All Funds	77,379,039	89,315,911	104,994,744	143,290,003	121,631,523	118,565,662
4325 Attorney General						
8000 General Fund	2,255,703	3,615,814	3,814,214	8,336,185	5,597,601	4,181,307
4400 Lottery Funds Ltd	11,888	1,649	1,649	1,940	1,850	1,822
3400 Other Funds Ltd	2,295,850	3,983,416	3,993,096	4,698,677	4,624,667	4,500,907
6400 Federal Funds Ltd	678,158	2,178,910	2,178,910	2,563,924	2,857,311	2,432,020
All Funds	5,241,599	9,779,789	9,987,869	15,600,726	13,081,429	11,116,056
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	10,558	10,558	11,001	11,001	11,001
4375 Employee Recruitment and Develop						
8000 General Fund	18,726	654,610	654,610	734,729	682,104	681,840
4400 Lottery Funds Ltd	602	-	-	-	-	-
3400 Other Funds Ltd	11,267	18,038	18,038	18,797	18,797	18,797
6400 Federal Funds Ltd	8,104	16,563	16,563	17,259	17,259	17,259
All Funds	38,699	689,211	689,211	770,785	718,160	717,896
4400 Dues and Subscriptions						
8000 General Fund	253,736	348,650	348,650	363,294	362,892	357,680
4400 Lottery Funds Ltd	12,352	8,221	8,221	8,566	8,566	8,566

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	169,831	125,414	125,414	130,681	130,681	130,681
6400 Federal Funds Ltd	304,759	402,852	402,852	419,773	419,773	419,773
All Funds	740,678	885,137	885,137	922,314	921,912	916,700
4425 Facilities Rental and Taxes						
8000 General Fund	4,757	1,358,043	936,649	981,029	981,029	974,257
4400 Lottery Funds Ltd	-	4	4	4	4	4
3400 Other Funds Ltd	290,359	167,201	86,717	90,359	90,359	90,359
6400 Federal Funds Ltd	5,350	1,373,988	1,373,988	1,441,774	1,441,774	1,441,774
All Funds	300,466	2,899,236	2,397,358	2,513,166	2,513,166	2,506,394
4450 Fuels and Utilities						
8000 General Fund	25,632	3,482,293	3,482,293	3,666,705	3,666,705	4,554,585
3400 Other Funds Ltd	208,733	1,090,831	1,090,831	1,098,490	1,098,490	207,961
6400 Federal Funds Ltd	32,060	3,282	3,282	3,420	3,420	3,420
All Funds	266,425	4,576,406	4,576,406	4,768,615	4,768,615	4,765,966
4475 Facilities Maintenance						
8000 General Fund	75,570	4,468,154	5,396,493	17,724,076	5,777,512	6,890,906
3010 Other Funds Cap Improve	92,258	-	-	-	-	-
3400 Other Funds Ltd	130,765	1,052,434	1,052,434	1,054,056	1,054,056	58,534
6400 Federal Funds Ltd	67,277	967,161	548,889	560,939	560,939	560,939
All Funds	365,870	6,487,749	6,997,816	19,339,071	7,392,507	7,510,379
4500 Food and Kitchen Supplies						
8000 General Fund	4,022	8,597,203	8,136,776	10,039,491	9,003,850	10,810,401
4400 Lottery Funds Ltd	-	-	15,356	31,089	31,089	31,089

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	2,130	25,377,186	25,114,282	26,910,369	25,869,135	35,016,890
6400 Federal Funds Ltd	22	34,630,804	33,997,093	35,820,112	35,583,967	35,780,447
All Funds	6,174	68,605,193	67,263,507	72,801,061	70,488,041	81,638,827
4525 Medical Services and Supplies						
8000 General Fund	4,713,407	17,936,553	17,759,423	19,960,586	19,870,886	25,129,323
3400 Other Funds Ltd	45,876,788	52,086,262	52,005,124	59,883,697	53,693,921	48,632,052
6400 Federal Funds Ltd	16,171,647	15,156,449	15,051,322	15,349,778	15,349,778	15,586,585
All Funds	66,761,842	85,179,264	84,815,869	95,194,061	88,914,585	89,347,960
4550 Other Care of Residents and Patients						
8000 General Fund	106,071	1,808,785	1,808,785	1,964,544	1,964,544	1,915,959
3400 Other Funds Ltd	18,018	4,582	4,582	3,384	3,384	3,384
6400 Federal Funds Ltd	99,481	88,473	88,473	92,189	92,189	92,189
All Funds	223,570	1,901,840	1,901,840	2,060,117	2,060,117	2,011,532
4575 Agency Program Related S and S						
8000 General Fund	891,921	2,935,737	3,064,488	3,320,262	3,302,826	4,047,837
4400 Lottery Funds Ltd	4,178	5,319	5,319	5,542	5,542	5,542
3400 Other Funds Ltd	2,110,225,573	2,263,679,301	2,270,818,191	2,455,537,993	2,455,518,699	2,454,998,447
6200 Federal Funds Non-Ltd	71,415	800,000	800,000	800,000	800,000	800,000
6400 Federal Funds Ltd	1,398,285	8,333,368	7,887,004	8,283,979	8,246,858	8,246,858
All Funds	2,112,591,372	2,275,753,725	2,282,575,002	2,467,947,776	2,467,873,925	2,468,098,684
4600 Intra-agency Charges						
8000 General Fund	5	1,769,292	7,425,545	5,606,191	3,651,053	1,653,675
4400 Lottery Funds Ltd	4	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1	1,349,843	544,994	599,570	599,570	1,024,704
6400 Federal Funds Ltd	5,280	1,378,094	463,712	389,558	442,145	348,319
All Funds	5,290	4,497,229	8,434,251	6,595,319	4,692,768	3,026,698
4650 Other Services and Supplies						
8000 General Fund	1,041,988	3,351,391	3,385,479	3,816,278	5,669,227	4,538,815
4400 Lottery Funds Ltd	1,907	38,603	38,738	40,787	40,787	40,787
3010 Other Funds Cap Improve	4,125	-	-	-	-	-
3400 Other Funds Ltd	149,747,091	2,522,566	2,397,117	2,510,660	2,523,284	2,526,563
6400 Federal Funds Ltd	794,059	3,297,318	3,250,209	3,373,730	3,183,601	4,089,334
All Funds	151,589,170	9,209,878	9,071,543	9,741,455	11,416,899	11,195,499
4700 Expendable Prop 250 - 5000						
8000 General Fund	57,145	1,071,610	1,109,333	3,432,047	1,215,915	1,130,648
4400 Lottery Funds Ltd	755	1,579	2,225	2,318	2,318	2,318
3400 Other Funds Ltd	80,281	369,123	356,932	389,357	404,386	391,082
6400 Federal Funds Ltd	63,525	778,764	808,213	883,940	897,934	915,308
All Funds	201,706	2,221,076	2,276,703	4,707,662	2,520,553	2,439,356
4715 IT Expendable Property						
8000 General Fund	780,227	2,727,597	2,638,593	2,779,169	2,776,346	2,762,205
4400 Lottery Funds Ltd	13,662	2,603	2,603	2,712	2,712	2,712
3400 Other Funds Ltd	1,284,629	8,679,159	9,819,412	6,630,412	6,630,575	6,630,575
6400 Federal Funds Ltd	1,250,483	3,226,193	3,229,883	3,365,202	3,388,150	3,388,150
All Funds	3,329,001	14,635,552	15,690,491	12,777,495	12,797,783	12,783,642
SERVICES & SUPPLIES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	61,028,449	162,017,894	184,569,429	309,615,584	197,815,051	263,627,848
4400 Lottery Funds Ltd	1,986,776	2,166,640	2,380,465	2,605,147	2,605,057	2,605,029
3010 Other Funds Cap Improve	99,413	-	-	-	-	-
3400 Other Funds Ltd	2,454,947,742	2,480,635,520	3,475,666,055	2,688,159,389	2,683,337,874	2,684,116,909
6200 Federal Funds Non-Ltd	71,415	800,000	800,000	800,000	800,000	800,000
6400 Federal Funds Ltd	137,797,458	233,018,713	638,481,503	537,620,726	505,605,110	537,715,181
TOTAL SERVICES & SUPPLIES	**$2,655,931,253**	**$2,878,638,767**	**$4,301,897,452**	**$3,538,800,846**	**$3,390,163,092**	**$3,488,864,967**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
6400 Federal Funds Ltd	6,726	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	34,634	-	-	-	-	-
3400 Other Funds Ltd	81,451	206,936	206,936	215,627	215,627	215,627
6400 Federal Funds Ltd	444,227	508,838	508,838	530,209	530,209	530,209
All Funds	560,312	715,774	715,774	745,836	745,836	745,836
5250 Household and Institutional Equip.						
8000 General Fund	-	340,499	340,499	1,319,800	354,800	354,800
3400 Other Funds Ltd	-	840,469	840,469	-	-	-
All Funds	-	1,180,968	1,180,968	1,319,800	354,800	354,800
5350 Industrial and Heavy Equipment						
8000 General Fund	-	91,021	91,021	94,844	94,844	94,844
5600 Data Processing Hardware						
6400 Federal Funds Ltd	17,500	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
5650 Land Improvements						
8000 General Fund	-	51,659	51,659	53,829	53,829	53,829
3010 Other Funds Cap Improve	-	304,642	304,642	317,437	317,437	317,437
All Funds	-	356,301	356,301	371,266	371,266	371,266
5700 Building Structures						
8000 General Fund	-	8,154,217	8,154,217	8,496,694	8,496,694	8,496,694
3010 Other Funds Cap Improve	128,638	480,810	480,810	501,004	501,004	501,004
3400 Other Funds Ltd	-	3,007,831	3,007,831	1,630,209	1,630,209	2,195,870
All Funds	128,638	11,642,858	11,642,858	10,627,907	10,627,907	11,193,568
5900 Other Capital Outlay						
8000 General Fund	264,101	-	-	-	-	-
3400 Other Funds Ltd	649,064	-	-	-	-	-
6400 Federal Funds Ltd	67,994	60,000	60,000	62,520	62,520	62,520
All Funds	981,159	60,000	60,000	62,520	62,520	62,520
CAPITAL OUTLAY						
8000 General Fund	298,735	8,637,396	8,637,396	9,965,167	9,000,167	9,000,167
3010 Other Funds Cap Improve	128,638	785,452	785,452	818,441	818,441	818,441
3400 Other Funds Ltd	730,515	4,055,236	4,055,236	1,845,836	1,845,836	2,411,497
6400 Federal Funds Ltd	536,447	568,838	568,838	592,729	592,729	592,729
TOTAL CAPITAL OUTLAY	**$1,694,335**	**$14,046,922**	**$14,046,922**	**$13,222,173**	**$12,257,173**	**$12,822,834**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	163,771	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6020 Dist to Counties						
8000 General Fund	189,674,314	306,415,996	303,913,009	464,497,450	329,866,321	325,335,671
4400 Lottery Funds Ltd	8,746,383	8,988,030	8,988,030	9,365,527	9,365,527	9,365,527
3200 Other Funds Non-Ltd	-	9,759,665	9,759,665	9,759,665	9,759,665	9,759,665
3400 Other Funds Ltd	151,725,891	125,366,233	125,366,233	133,044,835	133,044,835	136,644,835
6400 Federal Funds Ltd	210,877,059	165,728,913	161,329,981	168,575,445	171,597,245	205,597,245
All Funds	561,023,647	616,258,837	609,356,918	785,242,922	653,633,593	686,702,943
6025 Dist to Other Gov Unit						
8000 General Fund	10,286,631	15,022,978	15,022,978	61,176,628	22,976,628	21,476,628
4400 Lottery Funds Ltd	357,150	198,443	198,443	206,778	206,778	206,778
3400 Other Funds Ltd	11,026,940	893,171	893,171	951,128	951,128	951,128
6400 Federal Funds Ltd	17,028,976	16,882,749	15,630,249	16,326,426	17,160,026	21,694,026
All Funds	38,699,697	32,997,341	31,744,841	78,660,960	41,294,560	44,328,560
6030 Dist to Non-Gov Units						
8000 General Fund	10,755,149	20,160,036	48,660,036	143,363,757	65,463,757	88,763,757
3400 Other Funds Ltd	44,330,854	34,355,713	34,355,713	35,798,654	35,798,654	36,798,654
6400 Federal Funds Ltd	25,704,969	25,568,434	25,568,434	24,473,760	25,307,360	29,307,360
All Funds	80,790,972	80,084,183	108,584,183	203,636,171	126,569,771	154,869,771
6035 Dist to Individuals						
8000 General Fund	1,089,961,875	2,195,342,030	2,264,562,930	3,499,053,576	3,366,558,152	3,345,598,325
4400 Lottery Funds Ltd	-	5,309,851	5,854,812	6,100,714	6,126,384	5,907,714
3200 Other Funds Non-Ltd	31,032,499	30,240,335	30,240,335	30,240,335	30,240,335	30,240,335
3400 Other Funds Ltd	2,951,228,284	4,303,551,938	4,368,763,284	4,193,163,004	4,394,281,650	4,530,084,239

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6200 Federal Funds Non-Ltd	57,648,703	101,929,051	101,929,051	101,929,051	101,929,051	101,929,051
6400 Federal Funds Ltd	12,538,738,129	16,188,228,986	16,534,412,783	16,634,971,294	17,618,448,488	18,478,359,167
All Funds	16,668,609,490	22,824,602,191	23,305,763,195	24,465,457,974	25,517,584,060	26,492,118,831
6040 Dist to Local School Districts						
8000 General Fund	815,688	-	-	-	-	-
3400 Other Funds Ltd	15,703,061	-	-	-	-	-
6400 Federal Funds Ltd	15,703,061	-	-	-	-	-
All Funds	32,221,810	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	8,723,948	-	-	-	-	-
4400 Lottery Funds Ltd	99,541	-	-	-	-	-
3400 Other Funds Ltd	76,518,553	-	-	-	-	-
6400 Federal Funds Ltd	148,694,665	-	-	-	-	-
All Funds	234,036,707	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	25,067,983	18,369,742	149,819,411	148,531,539	129,813,539
4400 Lottery Funds Ltd	-	-	-	1,703,548	1,703,548	1,703,548
3400 Other Funds Ltd	-	3,463,556	3,463,556	63,609,025	103,609,025	135,860,068
6400 Federal Funds Ltd	-	1,237,095	1,237,095	262,039,453	262,039,453	262,039,453
All Funds	-	29,768,634	23,070,393	477,171,437	515,883,565	529,416,608
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	559,217,332	10,000,000	10,000,000	-	-	-
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	24,709,907	-	-	-	-	-
6400 Federal Funds Ltd	3,051,734	-	-	-	-	-
All Funds	587,732,043	10,785,452	10,785,452	818,441	818,441	818,441
6085 Other Special Payments						
8000 General Fund	141,750,533	31,038,298	164,489,298	762,055,129	83,112,264	130,119,985
4400 Lottery Funds Ltd	3,051,076	53,003	53,003	55,229	55,229	931,359
3400 Other Funds Ltd	1,837,106,186	1,923,417,273	1,930,617,273	2,064,537,352	2,164,642,261	2,204,294,813
6400 Federal Funds Ltd	308,208,467	36,043,793	76,826,157	1,464,364,896	18,364,896	49,867,210
All Funds	2,290,116,262	1,990,552,367	2,171,985,731	4,291,012,606	2,266,174,650	2,385,213,367
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	100,000	-	-	-	-	-
3400 Other Funds Ltd	10,000	-	-	-	-	-
All Funds	110,000	-	-	-	-	-
6248 Spc Pmt to Military Dept, Or						
6400 Federal Funds Ltd	50,000	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	132,773	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	400,000	-	-	400,000	400,000	400,000
6274 Spc Pmt to Veterans' Affairs						
4400 Lottery Funds Ltd	300,000	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	55,000	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6340 Spc Pmt to Environmental Quality						
8000 General Fund	123,115	-	-	-	-	-
3400 Other Funds Ltd	26,760	-	-	-	-	-
6400 Federal Funds Ltd	-	395,767	395,767	412,389	412,389	412,389
All Funds	149,875	395,767	395,767	412,389	412,389	412,389
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	17,729,706	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	-	52,970	52,970	-	-	-
3400 Other Funds Ltd	884,381	1,431,610	1,431,610	-	-	-
6400 Federal Funds Ltd	964,381	1,484,580	1,484,580	-	-	-
All Funds	1,848,762	2,969,160	2,969,160	-	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
8000 General Fund	-	-	-	55,195	55,195	55,195
3400 Other Funds Ltd	-	-	-	1,491,738	1,491,738	1,491,738
6400 Federal Funds Ltd	-	-	-	1,546,932	1,546,932	1,546,932
All Funds	-	-	-	3,093,865	3,093,865	3,093,865
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	52,181	-	-	-	-	-
3400 Other Funds Ltd	8,462	-	-	-	-	-
6400 Federal Funds Ltd	94,493	24,737	24,737	25,776	25,776	25,776
All Funds	155,136	24,737	24,737	25,776	25,776	25,776
6914 Spc Pmt to Housing and Com Svcs						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	1,075,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	2,030,665,472	2,603,264,062	2,825,070,963	5,080,421,146	4,016,963,856	4,041,563,100
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
4400 Lottery Funds Ltd	12,554,150	14,549,327	15,094,288	17,431,796	17,457,466	18,114,926
3200 Other Funds Non-Ltd	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	5,113,279,279	6,392,479,494	6,464,890,840	6,492,595,736	6,833,819,291	7,046,125,475
6200 Federal Funds Non-Ltd	57,648,703	101,929,051	101,929,051	101,929,051	101,929,051	101,929,051
6400 Federal Funds Ltd	13,269,303,707	16,435,595,054	16,816,909,783	18,572,736,371	18,114,902,565	19,048,849,558
TOTAL SPECIAL PAYMENTS	**$20,515,236,880**	**$25,588,602,440**	**$26,264,680,377**	**$30,305,932,541**	**$29,125,890,670**	**$30,297,400,551**
EXPENDITURES						
8000 General Fund	2,167,865,648	3,184,806,265	3,478,418,360	6,304,333,537	5,054,701,754	5,151,529,930
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
4400 Lottery Funds Ltd	16,796,529	18,122,529	18,950,545	21,845,645	21,805,463	22,528,657
3010 Other Funds Cap Improve	228,051	785,452	785,452	818,441	818,441	818,441
3200 Other Funds Non-Ltd	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	7,676,681,911	9,308,777,451	10,382,297,858	9,332,459,409	9,671,050,012	9,873,640,339
6200 Federal Funds Non-Ltd	57,720,118	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051
6400 Federal Funds Ltd	13,548,595,579	16,875,893,712	17,677,489,910	19,351,358,200	18,859,689,973	19,833,520,870
TOTAL EXPENDITURES	**$23,499,673,405**	**$29,531,899,912**	**$31,701,456,628**	**$35,154,362,724**	**$33,751,613,135**	**$35,025,585,729**
REVERSIONS						
9900 Reversions						
8000 General Fund	(39,766,440)	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
ENDING BALANCE						
4400 Lottery Funds Ltd	3	-	-	509,437	-	-
3400 Other Funds Ltd	410,996,151	325,477,189	325,494,305	349,851,319	266,146,791	259,851,319
6400 Federal Funds Ltd	25,767	-	-	-	-	-
TOTAL ENDING BALANCE	**$411,021,921**	**$325,477,189**	**$325,494,305**	**$350,360,756**	**$266,146,791**	**$259,851,319**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3,685	3,963	4,353	4,885	4,948	4,694
8180 Position Reconciliation	-	5	5	-	(59)	41
TOTAL AUTHORIZED POSITIONS	**3,685**	**3,968**	**4,358**	**4,885**	**4,889**	**4,735**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3,607.81	3,921.28	4,215.52	4,692.93	4,653.80	4,612.29
8280 FTE Reconciliation	-	7.85	7.85	-	(59.08)	29.99
TOTAL AUTHORIZED FTE	**3,607.81**	**3,929.13**	**4,223.37**	**4,692.93**	**4,594.72**	**4,642.28**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	605,066	-	-	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(542,351)	-	-	-	-	-
3400 Other Funds Ltd	-	48,468,180	48,468,180	2,113,324	2,113,324	23,484,578
All Funds	(542,351)	48,468,180	48,468,180	2,113,324	2,113,324	23,484,578
BEGINNING BALANCE						
4400 Lottery Funds Ltd	62,715	-	-	-	-	-
3400 Other Funds Ltd	-	48,468,180	48,468,180	2,113,324	2,113,324	23,484,578
TOTAL BEGINNING BALANCE	**$62,715**	**$48,468,180**	**$48,468,180**	**$2,113,324**	**$2,113,324**	**$23,484,578**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,461,855,824	2,602,694,351	2,808,390,785	4,808,789,527	3,990,496,747	4,041,152,985
TAXES						
0105 Personal Income Taxes						
3400 Other Funds Ltd	-	-	37,200,000	37,200,000	37,200,000	37,200,000
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,558,431,925	1,294,406,098	1,294,406,098	1,433,235,092	1,433,235,092	1,466,196,514
0195 Other Taxes						
3400 Other Funds Ltd	-	-	-	-	37,000,000	-
TAXES						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	1,558,431,925	1,294,406,098	1,331,606,098	1,470,435,092	1,507,435,092	1,503,396,514
TOTAL TAXES	**$1,558,431,925**	**$1,294,406,098**	**$1,331,606,098**	**$1,470,435,092**	**$1,507,435,092**	**$1,503,396,514**
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	712,625	575,631	575,631	575,631	575,631	575,631
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	-	-	-	100,947,376	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	60,053	-	-	-	-	-
3400 Other Funds Ltd	5,764,818	15,360	15,360	15,360	15,360	15,360
All Funds	5,824,871	15,360	15,360	15,360	15,360	15,360
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	34,065	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	949,665,983	1,406,053,365	1,427,664,620	1,233,091,073	1,419,835,556	1,660,999,495
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	13,104,469,993	16,406,290,748	16,796,019,588	18,629,132,939	18,130,045,889	19,047,708,989
TRANSFERS IN						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	10,079,150	-	-	-	-	-
3400 Other Funds Ltd	43,230,534	-	-	-	-	-
All Funds	53,309,684	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	12,915,399	18,056,941	78,056,941	78,056,941	117,346,562
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,500,000	750,000	750,000	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	17,173,344	18,096,546	18,924,562	22,328,008	21,778,389	22,501,583
3400 Other Funds Ltd	126,099,804	178,169,000	257,079,225	103,177,225	122,750,891	135,840,666
All Funds	143,273,148	196,265,546	276,003,787	125,505,233	144,529,280	158,342,249
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	613,051,663	916,677,984	916,635,100	958,353,000	917,297,908	914,954,755
1291 Tsfr From Corrections, Dept of						
6400 Federal Funds Ltd	114,000	-	-	-	-	-
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	260,507	260,507	271,448	271,448	271,448
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	136,513,420	485,364,304	485,364,304	534,551,354	569,463,983	569,463,983
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	50,000	-	-	-	-	-
1581 Tsfr From Education, Dept of						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,306,085	1,328,170	1,328,170	-	-	-
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	-	-	1,383,953	1,383,953	1,383,953
1845 Tsfr From OLCC						
3400 Other Funds Ltd	16,949,453	20,296,910	20,296,910	21,489,000	20,700,000	20,700,105
TRANSFERS IN						
4400 Lottery Funds Ltd	27,252,494	18,096,546	18,924,562	22,328,008	21,778,389	22,501,583
3400 Other Funds Ltd	938,700,959	1,615,762,274	1,699,771,157	1,697,282,921	1,709,925,124	1,759,961,472
6400 Federal Funds Ltd	114,000	-	-	-	-	-
TOTAL TRANSFERS IN	**$966,067,453**	**$1,633,858,820**	**$1,718,695,719**	**$1,719,610,929**	**$1,731,703,513**	**$1,782,463,055**
REVENUE CATEGORIES						
8000 General Fund	1,461,855,824	2,602,694,351	2,808,390,785	4,808,789,527	3,990,496,747	4,041,152,985
4400 Lottery Funds Ltd	27,312,547	18,096,546	18,924,562	22,328,008	21,778,389	22,501,583
3400 Other Funds Ltd	3,453,310,375	4,316,812,728	4,459,632,866	4,401,400,077	4,738,734,139	4,924,948,472
6400 Federal Funds Ltd	13,104,583,993	16,406,290,748	16,796,019,588	18,629,132,939	18,130,045,889	19,047,708,989
TOTAL REVENUE CATEGORIES	**$18,047,062,739**	**$23,343,894,373**	**$24,082,967,801**	**$27,861,650,551**	**$26,881,055,164**	**$28,036,312,029**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(10,603,015)	-	-	-	-	-
3400 Other Funds Ltd	(74,243,395)	-	-	-	-	-
All Funds	(84,846,410)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(7,121,912)	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	-	-	-	-	(916,732)	(796,241)
TRANSFERS OUT						
4400 Lottery Funds Ltd	(10,603,015)	-	-	-	-	-
3400 Other Funds Ltd	(81,365,307)	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	(916,732)	(796,241)
TOTAL TRANSFERS OUT	**($91,968,322)**	**-**	**-**	**-**	**($916,732)**	**($796,241)**
AVAILABLE REVENUES						
8000 General Fund	1,461,855,824	2,602,694,351	2,808,390,785	4,808,789,527	3,990,496,747	4,041,152,985
4400 Lottery Funds Ltd	16,772,247	18,096,546	18,924,562	22,328,008	21,778,389	22,501,583
3400 Other Funds Ltd	3,371,945,068	4,365,280,908	4,508,101,046	4,403,513,401	4,740,847,463	4,948,433,050
6400 Federal Funds Ltd	13,104,583,993	16,406,290,748	16,796,019,588	18,629,132,939	18,129,129,157	19,046,912,748
TOTAL AVAILABLE REVENUES	**$17,955,157,132**	**$23,392,362,553**	**$24,131,435,981**	**$27,863,763,875**	**$26,882,251,756**	**$28,059,000,366**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	24,364,656	36,134,873	42,055,793	55,381,225	56,706,734	57,394,677
4400 Lottery Funds Ltd	1,450,208	895,114	972,825	1,165,995	1,165,995	1,165,995
3400 Other Funds Ltd	3,322,416	3,319,300	4,555,588	7,147,824	8,138,419	8,117,711
6400 Federal Funds Ltd	23,473,214	27,254,875	30,717,380	41,416,454	42,587,091	42,945,513
All Funds	52,610,494	67,604,162	78,301,586	105,111,498	108,598,239	109,623,896
3160 Temporary Appointments						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	70,873	167,392	127,884	133,255	133,255	972,794
4400 Lottery Funds Ltd	982	4,166	4,166	4,341	4,341	4,341
3400 Other Funds Ltd	76,053	2,202	2,202	2,294	2,294	29,176
6400 Federal Funds Ltd	95,523	446,902	408,697	425,862	425,862	640,862
All Funds	243,431	620,662	542,949	565,752	565,752	1,647,173
3170 Overtime Payments						
8000 General Fund	25,412	67,537	169,683	176,810	176,810	176,810
4400 Lottery Funds Ltd	567	-	-	-	-	-
3400 Other Funds Ltd	732	-	-	-	-	-
6400 Federal Funds Ltd	41,788	168,272	168,272	175,339	175,339	175,339
All Funds	68,499	235,809	337,955	352,149	352,149	352,149
3180 Shift Differential						
8000 General Fund	108	858	4,569	4,761	4,761	4,761
3400 Other Funds Ltd	-	72	72	75	75	75
6400 Federal Funds Ltd	259	5,586	5,586	5,821	5,821	5,821
All Funds	367	6,516	10,227	10,657	10,657	10,657
3190 All Other Differential						
8000 General Fund	431,129	160,174	395,287	414,746	410,946	365,759
4400 Lottery Funds Ltd	17,963	-	-	-	-	-
3400 Other Funds Ltd	56,731	170,695	234,008	243,836	297,189	296,607
6400 Federal Funds Ltd	334,655	2,617,489	2,683,794	2,799,371	2,785,212	2,722,844
All Funds	840,478	2,948,358	3,313,089	3,457,953	3,493,347	3,385,210
SALARIES & WAGES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	24,892,178	36,530,834	42,753,216	56,110,797	57,432,506	58,914,801
4400 Lottery Funds Ltd	1,469,720	899,280	976,991	1,170,336	1,170,336	1,170,336
3400 Other Funds Ltd	3,455,932	3,492,269	4,791,870	7,394,029	8,437,977	8,443,569
6400 Federal Funds Ltd	23,945,439	30,493,124	33,983,729	44,822,847	45,979,325	46,490,379
TOTAL SALARIES & WAGES	**$53,763,269**	**$71,415,507**	**$82,505,806**	**$109,498,009**	**$113,020,144**	**$115,019,085**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	8,225	12,597	14,737	16,658	17,180	17,396
4400 Lottery Funds Ltd	440	345	359	383	383	383
3400 Other Funds Ltd	965	1,249	2,318	2,350	2,719	2,711
6400 Federal Funds Ltd	8,104	9,959	11,294	13,098	13,602	13,727
All Funds	17,734	24,150	28,708	32,489	33,884	34,217
3220 Public Employees' Retire Cont						
8000 General Fund	4,067,371	6,229,092	7,099,748	10,026,754	10,263,604	10,378,791
4400 Lottery Funds Ltd	258,526	153,333	157,675	208,946	208,946	208,946
3400 Other Funds Ltd	518,438	597,861	1,002,863	1,322,729	1,509,806	1,505,991
6400 Federal Funds Ltd	3,966,068	5,146,967	5,690,661	7,933,457	8,140,705	8,193,765
All Funds	8,810,403	12,127,253	13,950,947	19,491,886	20,123,061	20,287,493
3221 Pension Obligation Bond						
8000 General Fund	1,375,748	1,805,170	2,001,779	2,594,141	2,594,141	2,594,141
4400 Lottery Funds Ltd	81,931	73,620	49,275	61,625	61,625	61,625
3400 Other Funds Ltd	180,919	75,281	192,125	387,006	387,006	387,006
6400 Federal Funds Ltd	1,328,880	1,543,971	1,654,021	1,998,875	1,998,875	1,998,875

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	2,967,478	3,498,042	3,897,200	5,041,647	5,041,647	5,041,647
3230 Social Security Taxes						
8000 General Fund	1,868,495	2,774,801	3,163,640	4,261,078	4,362,198	4,475,599
4400 Lottery Funds Ltd	109,700	68,794	70,733	89,532	89,532	89,532
3400 Other Funds Ltd	248,151	265,661	446,637	563,454	643,316	643,743
6400 Federal Funds Ltd	1,799,222	2,322,798	2,565,620	3,412,957	3,501,438	3,540,540
All Funds	4,025,568	5,432,054	6,246,630	8,327,021	8,596,484	8,749,414
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	218,378	223,681	235,595
4400 Lottery Funds Ltd	-	-	-	4,668	4,668	4,668
3400 Other Funds Ltd	-	-	-	28,466	32,639	32,553
6400 Federal Funds Ltd	-	-	-	164,585	169,220	177,864
All Funds	-	-	-	416,097	430,208	450,680
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,121	10,000	11,710	14,446	14,877	15,062
4400 Lottery Funds Ltd	343	274	285	333	333	333
3400 Other Funds Ltd	741	992	1,844	2,036	2,355	2,349
6400 Federal Funds Ltd	5,884	7,902	8,980	11,299	11,710	11,816
All Funds	13,089	19,168	22,819	28,114	29,275	29,560
3270 Flexible Benefits						
8000 General Fund	5,464,300	8,281,984	9,700,513	12,411,902	12,789,389	12,949,274
4400 Lottery Funds Ltd	313,213	227,799	237,357	286,638	286,638	286,638
3400 Other Funds Ltd	615,465	821,694	1,525,958	1,751,992	2,027,311	2,021,767

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	5,369,741	6,544,370	7,427,586	9,706,657	10,065,301	10,158,460
All Funds	11,762,719	15,875,847	18,891,414	24,157,189	25,168,639	25,416,139
OTHER PAYROLL EXPENSES						
8000 General Fund	12,790,260	19,113,644	21,992,127	29,543,357	30,265,070	30,665,858
4400 Lottery Funds Ltd	764,153	524,165	515,684	652,125	652,125	652,125
3400 Other Funds Ltd	1,564,679	1,762,738	3,171,745	4,058,033	4,605,152	4,596,120
6400 Federal Funds Ltd	12,477,899	15,575,967	17,358,162	23,240,928	23,900,851	24,095,047
TOTAL OTHER PAYROLL EXPENSES	**$27,596,991**	**$36,976,514**	**$43,037,718**	**$57,494,443**	**$59,423,198**	**$60,009,150**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(500,083)	(500,083)	(537,537)	(3,391,513)	(3,391,513)
4400 Lottery Funds Ltd	-	(16,883)	(16,883)	(13,759)	(79,521)	(13,759)
3400 Other Funds Ltd	-	(26,504)	(26,504)	(88,495)	(478,819)	(478,819)
6400 Federal Funds Ltd	-	(399,726)	(399,726)	(402,553)	(2,440,079)	(402,553)
All Funds	-	(943,196)	(943,196)	(1,042,344)	(6,389,932)	(4,286,644)
3465 Reconciliation Adjustment						
8000 General Fund	-	958,958	958,958	-	(917,673)	928,203
3400 Other Funds Ltd	-	620,158	620,158	-	(1)	24,649
6400 Federal Funds Ltd	-	230,945	230,945	-	-	2,103,459
All Funds	-	1,810,061	1,810,061	-	(917,674)	3,056,311
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	458,875	458,875	(537,537)	(4,309,186)	(2,463,310)
4400 Lottery Funds Ltd	-	(16,883)	(16,883)	(13,759)	(79,521)	(13,759)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	-	593,654	593,654	(88,495)	(478,820)	(454,170)
6400 Federal Funds Ltd	-	(168,781)	(168,781)	(402,553)	(2,440,079)	1,700,906
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$866,865**	**$866,865**	**($1,042,344)**	**($7,307,606)**	**($1,230,333)**
PERSONAL SERVICES						
8000 General Fund	37,682,438	56,103,353	65,204,218	85,116,617	83,388,390	87,117,349
4400 Lottery Funds Ltd	2,233,873	1,406,562	1,475,792	1,808,702	1,742,940	1,808,702
3400 Other Funds Ltd	5,020,611	5,848,661	8,557,269	11,363,567	12,564,309	12,585,519
6400 Federal Funds Ltd	36,423,338	45,900,310	51,173,110	67,661,222	67,440,097	72,286,332
TOTAL PERSONAL SERVICES	**$81,360,260**	**$109,258,886**	**$126,410,389**	**$165,950,108**	**$165,135,736**	**$173,797,902**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	145,940	621,314	685,424	882,963	909,716	925,205
4400 Lottery Funds Ltd	14,518	39,446	40,225	44,349	44,349	44,349
3400 Other Funds Ltd	8,565	150,762	206,018	231,275	231,119	230,997
6400 Federal Funds Ltd	104,980	886,800	925,558	1,117,493	1,145,734	1,202,169
All Funds	274,003	1,698,322	1,857,225	2,276,080	2,330,918	2,402,720
4125 Out of State Travel						
8000 General Fund	20,814	45,571	45,571	47,485	47,485	45,571
4400 Lottery Funds Ltd	5,133	5,358	5,358	5,583	5,583	5,583
3400 Other Funds Ltd	5,339	58,555	58,555	61,014	61,014	61,014
6400 Federal Funds Ltd	19,979	153,628	153,628	160,080	160,080	160,080
All Funds	51,265	263,112	263,112	274,162	274,162	272,248
4150 Employee Training						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	61,676	208,483	226,121	283,993	291,410	302,645
4400 Lottery Funds Ltd	7,864	7,780	7,994	8,999	8,999	8,999
3400 Other Funds Ltd	9,124	77,288	92,612	101,077	101,029	100,995
6400 Federal Funds Ltd	44,398	359,370	370,304	433,045	440,858	476,118
All Funds	123,062	652,921	697,031	827,114	842,296	888,757
4175 Office Expenses						
8000 General Fund	830,219	4,402,196	3,299,735	3,759,366	1,310,218	2,528,641
4400 Lottery Funds Ltd	8,600	8,682	10,164	15,224	15,224	15,224
3400 Other Funds Ltd	11,324	635,599	640,061	698,513	698,219	711,926
6400 Federal Funds Ltd	774,796	3,641,739	1,261,556	1,605,741	1,659,425	1,742,910
All Funds	1,624,939	8,688,216	5,211,516	6,078,844	3,683,086	4,998,701
4200 Telecommunications						
8000 General Fund	144,889	256,237	297,741	414,304	430,941	442,406
4400 Lottery Funds Ltd	7,809	4,101	4,586	6,295	6,295	6,295
3400 Other Funds Ltd	10,805	173,914	209,455	228,575	228,478	228,402
6400 Federal Funds Ltd	122,158	470,807	496,656	614,407	631,974	652,945
All Funds	285,661	905,059	1,008,438	1,263,581	1,297,688	1,330,048
4250 Data Processing						
8000 General Fund	104,218	277,733	277,733	289,398	289,398	277,733
4400 Lottery Funds Ltd	6,043	9,904	9,904	10,320	10,320	10,320
3400 Other Funds Ltd	1,381	21,520	21,520	22,424	22,424	22,424
6400 Federal Funds Ltd	196,982	1,917,697	417,697	435,240	435,240	435,240
All Funds	308,624	2,226,854	726,854	757,382	757,382	745,717

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4275 Publicity and Publications						
8000 General Fund	456,638	639,730	639,730	666,599	666,599	639,730
4400 Lottery Funds Ltd	16,329	60,322	60,322	62,856	62,856	62,856
3400 Other Funds Ltd	1,508	1,859,987	1,859,987	1,938,106	1,938,106	1,938,106
6400 Federal Funds Ltd	357,014	779,859	779,859	812,613	812,613	812,613
All Funds	831,489	3,339,898	3,339,898	3,480,174	3,480,174	3,453,305
4300 Professional Services						
8000 General Fund	19,084,921	37,128,394	30,861,814	77,521,895	43,593,762	70,325,782
4400 Lottery Funds Ltd	1,827,997	1,973,058	1,773,058	1,929,087	1,929,087	1,929,087
3400 Other Funds Ltd	7,379,504	19,301,264	17,790,481	17,866,513	13,837,772	13,456,417
6400 Federal Funds Ltd	19,061,904	27,485,202	21,550,945	44,557,805	25,134,404	45,865,172
All Funds	47,354,326	85,887,918	71,976,298	141,875,300	84,495,025	131,576,458
4315 IT Professional Services						
8000 General Fund	12,779,194	16,264,487	19,767,884	26,010,677	24,307,165	22,709,666
4400 Lottery Funds Ltd	46,025	11	394,739	429,476	429,476	429,476
3400 Other Funds Ltd	111,218	1,442,826	1,442,826	1,569,795	1,569,795	1,569,795
6400 Federal Funds Ltd	43,141,669	51,269,025	59,917,614	87,515,244	69,906,413	70,243,854
All Funds	56,078,106	68,976,349	81,523,063	115,525,192	96,212,849	94,952,791
4325 Attorney General						
8000 General Fund	1,415,764	1,502,517	1,502,517	1,768,012	1,686,330	1,417,444
4400 Lottery Funds Ltd	10,718	1,649	1,649	1,940	1,850	1,822
3400 Other Funds Ltd	106,477	325,025	325,025	382,457	364,787	359,127
6400 Federal Funds Ltd	411,481	1,821,931	1,821,931	2,143,866	2,044,819	2,037,585

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	1,944,440	3,651,122	3,651,122	4,296,275	4,097,786	3,815,978
4375 Employee Recruitment and Develop						
8000 General Fund	5,387	6,282	6,282	6,546	6,546	6,282
4400 Lottery Funds Ltd	602	-	-	-	-	-
3400 Other Funds Ltd	778	561	561	585	585	585
6400 Federal Funds Ltd	2,339	6,648	6,648	6,927	6,927	6,927
All Funds	9,106	13,491	13,491	14,058	14,058	13,794
4400 Dues and Subscriptions						
8000 General Fund	47,094	124,106	124,106	129,318	129,318	124,106
4400 Lottery Funds Ltd	12,351	8,221	8,221	8,566	8,566	8,566
3400 Other Funds Ltd	6,344	29,381	29,381	30,615	30,615	30,615
6400 Federal Funds Ltd	23,817	248,307	248,307	258,736	258,736	258,736
All Funds	89,606	410,015	410,015	427,235	427,235	422,023
4425 Facilities Rental and Taxes						
8000 General Fund	321	161,237	161,237	168,009	168,009	161,237
4400 Lottery Funds Ltd	-	4	4	4	4	4
3400 Other Funds Ltd	-	33,881	33,881	35,304	35,304	35,304
6400 Federal Funds Ltd	81	1,353,389	1,353,389	1,410,231	1,410,231	1,410,231
All Funds	402	1,548,511	1,548,511	1,613,548	1,613,548	1,606,776
4450 Fuels and Utilities						
8000 General Fund	24,761	63,078	63,078	65,727	65,727	63,078
6400 Federal Funds Ltd	-	3,282	3,282	3,420	3,420	3,420
All Funds	24,761	66,360	66,360	69,147	69,147	66,498

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4475 Facilities Maintenance						
8000 General Fund	31,495	5,954	5,954	6,204	6,204	5,954
3400 Other Funds Ltd	20	-	-	-	-	-
6400 Federal Funds Ltd	52	17,264	17,264	17,989	17,989	17,989
All Funds	31,567	23,218	23,218	24,193	24,193	23,943
4500 Food and Kitchen Supplies						
8000 General Fund	39	836,502	200,630	631,394	534,677	649,269
4400 Lottery Funds Ltd	-	-	15,356	31,089	31,089	31,089
3400 Other Funds Ltd	-	313,527	26,148	46,516	4,372	3,990
6400 Federal Funds Ltd	-	462,390	317,072	724,978	490,779	571,598
All Funds	39	1,612,419	559,206	1,433,977	1,060,917	1,255,946
4525 Medical Services and Supplies						
8000 General Fund	803	341	-	-	-	-
6400 Federal Funds Ltd	533	339	-	-	-	-
All Funds	1,336	680	-	-	-	-
4550 Other Care of Residents and Patients						
8000 General Fund	-	32,969	32,969	34,354	34,354	32,969
6400 Federal Funds Ltd	-	77,603	77,603	80,862	80,862	80,862
All Funds	-	110,572	110,572	115,216	115,216	113,831
4575 Agency Program Related S and S						
8000 General Fund	420,253	272,765	272,765	375,055	375,055	435,418
4400 Lottery Funds Ltd	3,948	5,319	5,319	5,542	5,542	5,542
3400 Other Funds Ltd	67,469	349,883	349,883	364,578	364,578	454,469

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	138,703	503,361	153,361	273,293	273,293	273,293
All Funds	630,373	1,131,328	781,328	1,018,468	1,018,468	1,168,722
4600 Intra-agency Charges						
8000 General Fund	5	463,896	5,429,982	665,634	653,090	117,815
4400 Lottery Funds Ltd	4	-	-	-	-	-
3400 Other Funds Ltd	1	200,683	99,933	104,851	104,851	721
6400 Federal Funds Ltd	3	1,131,074	184,199	215,147	204,303	92,796
All Funds	13	1,795,653	5,714,114	985,632	962,244	211,332
4650 Other Services and Supplies						
8000 General Fund	568,259	788,581	799,679	864,348	843,896	816,957
4400 Lottery Funds Ltd	1,907	12,620	12,755	13,713	13,713	13,713
3400 Other Funds Ltd	147,007,004	30,534	40,086	44,633	44,444	44,423
6400 Federal Funds Ltd	440,530	906,166	912,873	979,579	959,658	965,497
All Funds	148,017,700	1,737,901	1,765,393	1,902,273	1,861,711	1,840,590
4700 Expendable Prop 250 - 5000						
8000 General Fund	17,463	96,480	116,373	157,588	163,405	165,105
4400 Lottery Funds Ltd	749	1,579	2,225	2,318	2,318	2,318
3400 Other Funds Ltd	1,344	33,742	49,670	50,760	50,704	50,669
6400 Federal Funds Ltd	14,691	427,097	439,421	493,763	499,902	506,076
All Funds	34,247	558,898	607,689	704,429	716,329	724,168
4715 IT Expendable Property						
8000 General Fund	227,451	652,595	656,033	678,579	701,804	674,452
4400 Lottery Funds Ltd	13,627	2,603	2,603	2,712	2,712	2,712

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	204,332	41,436	44,262	46,121	46,284	46,284
6400 Federal Funds Ltd	152,819	2,556,925	2,560,615	2,668,161	2,691,109	2,691,109
All Funds	598,229	3,253,559	3,263,513	3,395,573	3,441,909	3,414,557
SERVICES & SUPPLIES						
8000 General Fund	36,387,604	64,851,448	65,473,358	115,427,448	77,215,109	102,867,465
4400 Lottery Funds Ltd	1,984,224	2,140,657	2,354,482	2,578,073	2,577,983	2,577,955
3400 Other Funds Ltd	154,932,537	25,080,368	23,320,345	23,823,712	19,734,480	19,346,263
6400 Federal Funds Ltd	65,008,929	96,479,903	93,969,782	146,528,620	109,268,769	130,507,220
TOTAL SERVICES & SUPPLIES	**$258,313,294**	**$188,552,376**	**$185,117,967**	**$288,357,853**	**$208,796,341**	**$255,298,903**
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	-	7,940,269	7,940,269	8,273,760	8,273,760	8,273,760
3400 Other Funds Ltd	-	1,564,500	1,564,500	1,630,209	1,630,209	1,630,209
All Funds	-	9,504,769	9,504,769	9,903,969	9,903,969	9,903,969
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	157,096,583	242,826,823	242,826,823	285,633,238	263,402,276	258,871,626
4400 Lottery Funds Ltd	8,746,383	8,988,030	8,988,030	9,365,527	9,365,527	9,365,527
3400 Other Funds Ltd	107,391,087	88,732,868	88,732,868	94,872,868	94,872,868	94,872,868
6400 Federal Funds Ltd	51,931,053	63,190,878	63,190,878	66,844,259	66,844,259	66,844,259
All Funds	325,165,106	403,738,599	403,738,599	456,715,892	434,484,930	429,954,280
6025 Dist to Other Gov Unit						
8000 General Fund	6,508,876	8,186,970	8,186,970	23,753,508	10,253,508	8,753,508

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	357,150	198,443	198,443	206,778	206,778	206,778
3400 Other Funds Ltd	8,195,892	751,652	751,652	803,666	803,666	803,666
6400 Federal Funds Ltd	1,264,639	1,459,779	1,459,779	1,560,796	1,560,796	1,560,796
All Funds	16,326,557	10,596,844	10,596,844	26,324,748	12,824,748	11,324,748
6030 Dist to Non-Gov Units						
8000 General Fund	-	7,360,405	7,360,405	7,669,542	7,669,542	7,669,542
3400 Other Funds Ltd	2,636,445	-	-	-	-	-
6400 Federal Funds Ltd	294,386	4,525,605	4,525,605	4,715,681	4,715,681	4,715,681
All Funds	2,930,831	11,886,010	11,886,010	12,385,223	12,385,223	12,385,223
6035 Dist to Individuals						
8000 General Fund	1,075,098,117	2,179,820,535	2,249,041,435	3,482,855,741	3,350,360,317	3,329,476,100
4400 Lottery Funds Ltd	-	5,309,851	5,854,812	6,100,714	6,126,384	5,907,714
3400 Other Funds Ltd	2,943,465,774	4,210,811,407	4,352,708,728	4,176,440,100	4,376,662,652	4,512,606,742
6400 Federal Funds Ltd	12,503,142,834	16,166,235,327	16,512,419,124	16,617,700,787	17,601,177,981	18,461,325,467
All Funds	16,521,706,725	22,562,177,120	23,120,024,099	24,283,097,342	25,334,327,334	26,309,316,023
6040 Dist to Local School Districts						
3400 Other Funds Ltd	15,703,061	-	-	-	-	-
6400 Federal Funds Ltd	15,703,061	-	-	-	-	-
All Funds	31,406,122	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	8,723,823	-	-	-	-	-
4400 Lottery Funds Ltd	99,541	-	-	-	-	-
3400 Other Funds Ltd	75,563,642	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	143,262,422	-	-	-	-	-
All Funds	227,649,428	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	23,188,253	16,490,012	147,860,732	146,572,860	127,854,860
4400 Lottery Funds Ltd	-	-	-	1,703,548	1,703,548	1,703,548
3400 Other Funds Ltd	-	2,785,742	2,785,742	62,902,743	102,902,743	135,153,786
6400 Federal Funds Ltd	-	-	-	260,750,400	260,750,400	260,750,400
All Funds	-	25,973,995	19,275,754	473,217,423	511,929,551	525,462,594
6085 Other Special Payments						
8000 General Fund	139,977,715	12,363,325	145,814,325	651,743,746	42,905,790	109,813,580
4400 Lottery Funds Ltd	3,051,076	53,003	53,003	55,229	55,229	931,359
3400 Other Funds Ltd	57,071,857	28,274,100	28,231,216	30,184,798	130,184,798	169,942,259
6400 Federal Funds Ltd	286,563,188	27,014,366	67,796,730	1,461,824,242	15,824,242	47,375,661
All Funds	486,663,836	67,704,794	241,895,274	2,143,808,015	188,970,059	328,062,859
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	100,000	-	-	-	-	-
3400 Other Funds Ltd	10,000	-	-	-	-	-
All Funds	110,000	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	400,000	-	-	400,000	400,000	400,000
6274 Spc Pmt to Veterans' Affairs						
4400 Lottery Funds Ltd	300,000	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	50,000	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	-	52,970	52,970	-	-	-
3400 Other Funds Ltd	884,381	1,431,610	1,431,610	-	-	-
6400 Federal Funds Ltd	964,381	1,484,580	1,484,580	-	-	-
All Funds	1,848,762	2,969,160	2,969,160	-	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
8000 General Fund	-	-	-	55,195	55,195	55,195
3400 Other Funds Ltd	-	-	-	1,491,738	1,491,738	1,491,738
6400 Federal Funds Ltd	-	-	-	1,546,932	1,546,932	1,546,932
All Funds	-	-	-	3,093,865	3,093,865	3,093,865
6914 Spc Pmt to Housing and Com Svcs						
8000 General Fund	1,075,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,389,030,114	2,473,799,281	2,669,772,940	4,599,971,702	3,821,619,488	3,842,894,411
4400 Lottery Funds Ltd	12,554,150	14,549,327	15,094,288	17,431,796	17,457,466	18,114,926
3400 Other Funds Ltd	3,210,922,139	4,332,787,379	4,474,641,816	4,366,695,913	4,706,918,465	4,914,871,059
6400 Federal Funds Ltd	13,003,125,964	16,263,910,535	16,650,876,696	18,414,943,097	17,952,420,291	18,844,119,196
TOTAL SPECIAL PAYMENTS	**$17,615,632,367**	**$23,085,046,522**	**$23,810,385,740**	**$27,399,042,508**	**$26,498,415,710**	**$27,619,999,592**
EXPENDITURES						
8000 General Fund	1,463,100,156	2,602,694,351	2,808,390,785	4,808,789,527	3,990,496,747	4,041,152,985
4400 Lottery Funds Ltd	16,772,247	18,096,546	18,924,562	21,818,571	21,778,389	22,501,583
3400 Other Funds Ltd	3,370,875,287	4,365,280,908	4,508,083,930	4,403,513,401	4,740,847,463	4,948,433,050

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	13,104,558,231	16,406,290,748	16,796,019,588	18,629,132,939	18,129,129,157	19,046,912,748
TOTAL EXPENDITURES	**$17,955,305,921**	**$23,392,362,553**	**$24,131,418,865**	**$27,863,254,438**	**$26,882,251,756**	**$28,059,000,366**
REVERSIONS						
9900 Reversions						
8000 General Fund	1,244,332	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	509,437	-	-
3400 Other Funds Ltd	1,069,781	-	17,116	-	-	-
6400 Federal Funds Ltd	25,762	-	-	-	-	-
TOTAL ENDING BALANCE	**$1,095,543**	**-**	**$17,116**	**$509,437**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	384	429	540	642	668	676
8180 Position Reconciliation	-	8	8	-	(4)	23
TOTAL AUTHORIZED POSITIONS	**384**	**437**	**548**	**642**	**664**	**699**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	340.67	415.00	483.18	609.54	635.05	641.32
8280 FTE Reconciliation	-	9.00	9.00	-	(4.00)	19.48
TOTAL AUTHORIZED FTE	**340.67**	**424.00**	**492.18**	**609.54**	**631.05**	**660.80**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	5,872,182	5,872,182	6,486,817
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	43,695,295	55,515,071	79,050,011	178,539,290	87,845,909	124,577,234
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	112,000	-	-	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	-	-	43,877,775	43,689,707	43,017,693
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	816,026	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,045,806	31,816,924	32,519,629	36,860,548	35,175,251	51,753,206
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	47,907,885	46,714,223	48,523,195	38,758,108	46,765,473	47,146,539
TRANSFERS IN						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	24,285	-	-	-	-	-
8800 General Fund Revenue	-	-	-	-	-	614,635
All Funds	24,285	-	-	-	-	614,635
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	25,983	25,983	27,074	27,074	27,074
3400 Other Funds Ltd	1,600,798	80,000,000	1,089,775	1,089,775	1,089,775	-
All Funds	1,600,798	80,025,983	1,115,758	1,116,849	1,116,849	27,074
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	26,404	30,974	30,974	34,981	34,981	34,981
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	21,384	22,000	22,000	22,000	22,000	22,000
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	-	14,870,281	14,870,281	14,870,281	14,870,281	14,870,281
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	17,679,706	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	10,576	11,600	11,600	11,600	11,600	11,600
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	44,704	44,707	44,707	45,000	45,000	45,000
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	29,660	40,000	40,000	40,000	40,000	40,000
1847 Tsfr From Oregon Medical Board						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	85,594	89,105	89,105	94,689	94,689	94,689
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	309,744	430,000	430,000	430,000	430,000	430,000
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	54,348	65,120	65,120	75,320	75,320	75,320
TRANSFERS IN						
4400 Lottery Funds Ltd	24,285	25,983	25,983	27,074	27,074	27,074
3400 Other Funds Ltd	19,862,918	95,603,787	16,693,562	16,713,646	16,713,646	15,623,871
8800 General Fund Revenue	-	-	-	-	-	614,635
TOTAL TRANSFERS IN	**$19,887,203**	**$95,629,770**	**$16,719,545**	**$16,740,720**	**$16,740,720**	**$16,265,580**
REVENUE CATEGORIES						
8000 General Fund	43,695,295	55,515,071	79,050,011	178,539,290	87,845,909	124,577,234
4400 Lottery Funds Ltd	24,285	25,983	25,983	27,074	27,074	27,074
3400 Other Funds Ltd	25,836,750	127,420,711	49,213,191	97,451,969	95,578,604	110,394,770
8800 General Fund Revenue	-	-	-	-	-	614,635
6400 Federal Funds Ltd	47,907,885	46,714,223	48,523,195	38,758,108	46,765,473	47,146,539
TOTAL REVENUE CATEGORIES	**$117,464,215**	**$229,675,988**	**$176,812,380**	**$314,776,441**	**$230,217,060**	**$282,760,252**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	-	-	(614,635)
2060 Transfer to General Fund						
8800 General Fund Revenue	-	-	-	-	-	(614,635)
2525 Tsfr To HECC						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	(20,000)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	-	-	-	-	-	(614,635)
8800 General Fund Revenue	-	-	-	-	-	(614,635)
6400 Federal Funds Ltd	(20,000)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($20,000)**	**-**	**-**	**-**	**-**	**($1,229,270)**
AVAILABLE REVENUES						
8000 General Fund	43,695,295	55,515,071	79,050,011	178,539,290	87,845,909	124,577,234
4400 Lottery Funds Ltd	24,285	25,983	25,983	27,074	27,074	27,074
3400 Other Funds Ltd	25,836,750	127,420,711	49,213,191	103,324,151	101,450,786	116,266,952
6400 Federal Funds Ltd	47,887,885	46,714,223	48,523,195	38,758,108	46,765,473	47,146,539
TOTAL AVAILABLE REVENUES	**$117,444,215**	**$229,675,988**	**$176,812,380**	**$320,648,623**	**$236,089,242**	**$288,017,799**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,492,631	16,123,043	19,413,879	22,007,810	21,443,002	23,864,091
4400 Lottery Funds Ltd	15,418	-	-	-	-	-
3400 Other Funds Ltd	2,086,020	6,926,902	6,722,485	15,087,077	14,951,743	15,670,291
6400 Federal Funds Ltd	11,405,272	11,892,515	12,898,606	13,044,459	13,945,401	14,056,956
All Funds	22,999,341	34,942,460	39,034,970	50,139,346	50,340,146	53,591,338
3160 Temporary Appointments						
8000 General Fund	50,857	59,068	59,068	61,549	61,549	61,549

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	11	-	-	-	-	-
3400 Other Funds Ltd	752	47,930	47,930	896,144	896,144	896,144
6400 Federal Funds Ltd	19,585	1,015,507	1,015,507	495,983	495,983	495,983
All Funds	71,205	1,122,505	1,122,505	1,453,676	1,453,676	1,453,676
3170 Overtime Payments						
8000 General Fund	4,207	6,958	6,958	7,250	7,250	7,250
4400 Lottery Funds Ltd	13	-	-	-	-	-
3400 Other Funds Ltd	62,979	16,109	16,109	16,786	16,786	16,786
6400 Federal Funds Ltd	3,002	7,066	7,066	7,363	7,363	7,363
All Funds	70,201	30,133	30,133	31,399	31,399	31,399
3180 Shift Differential						
8000 General Fund	16	-	-	-	-	-
3400 Other Funds Ltd	49	-	-	-	-	-
6400 Federal Funds Ltd	13	105,179	105,179	109,597	109,597	109,597
All Funds	78	105,179	105,179	109,597	109,597	109,597
3190 All Other Differential						
8000 General Fund	101,587	60,703	60,703	63,252	63,252	59,793
4400 Lottery Funds Ltd	34	-	-	-	-	-
3400 Other Funds Ltd	36,261	46,491	46,491	151,689	151,689	183,329
6400 Federal Funds Ltd	110,346	60,699	60,699	63,249	63,249	187,390
All Funds	248,228	167,893	167,893	278,190	278,190	430,512
SALARIES & WAGES						
8000 General Fund	9,649,298	16,249,772	19,540,608	22,139,861	21,575,053	23,992,683

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	15,476	-	-	-	-	-
3400 Other Funds Ltd	2,186,061	7,037,432	6,833,015	16,151,696	16,016,362	16,766,550
6400 Federal Funds Ltd	11,538,218	13,080,966	14,087,057	13,720,651	14,621,593	14,857,289
TOTAL SALARIES & WAGES	**$23,389,053**	**$36,368,170**	**$40,460,680**	**$52,012,208**	**$52,213,008**	**$55,616,522**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,795	5,167	6,097	6,099	5,876	6,785
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	682	2,445	2,086	4,257	4,215	4,408
6400 Federal Funds Ltd	3,315	3,741	3,897	3,441	3,732	3,759
All Funds	6,794	11,353	12,080	13,797	13,823	14,952
3220 Public Employees' Retire Cont						
8000 General Fund	1,469,647	2,773,490	3,181,826	3,955,917	3,854,712	4,287,946
4400 Lottery Funds Ltd	2,286	-	-	-	-	-
3400 Other Funds Ltd	353,956	1,197,302	1,087,243	2,730,965	2,706,714	2,841,149
6400 Federal Funds Ltd	1,761,413	2,066,835	2,118,389	2,368,516	2,529,970	2,572,209
All Funds	3,587,302	6,037,627	6,387,458	9,055,398	9,091,396	9,701,304
3221 Pension Obligation Bond						
8000 General Fund	524,260	800,177	891,285	1,000,504	1,000,504	1,000,504
4400 Lottery Funds Ltd	867	-	-	-	-	-
3400 Other Funds Ltd	118,486	91,200	384,767	763,939	763,939	763,939
6400 Federal Funds Ltd	625,677	725,632	664,194	716,828	716,828	716,828
All Funds	1,269,290	1,617,009	1,940,246	2,481,271	2,481,271	2,481,271

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3230 Social Security Taxes						
8000 General Fund	720,639	1,223,662	1,411,041	1,671,929	1,628,722	1,813,674
4400 Lottery Funds Ltd	1,100	-	-	-	-	-
3400 Other Funds Ltd	162,870	536,013	488,201	1,226,029	1,215,676	1,273,065
6400 Federal Funds Ltd	860,896	988,701	1,015,742	1,035,328	1,104,252	1,122,285
All Funds	1,745,505	2,748,376	2,914,984	3,933,286	3,948,650	4,209,024
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	85,784	83,532	94,020
3400 Other Funds Ltd	-	-	-	59,128	58,587	61,617
6400 Federal Funds Ltd	-	-	-	50,708	54,316	55,670
All Funds	-	-	-	195,620	196,435	211,307
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,220	4,111	4,853	5,286	5,083	5,877
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	3,714	1,941	1,656	3,694	3,658	3,826
6400 Federal Funds Ltd	2,643	2,959	3,081	2,951	3,206	3,232
All Funds	8,580	9,011	9,590	11,931	11,947	12,935
3270 Flexible Benefits						
8000 General Fund	1,812,497	3,415,765	4,032,540	4,551,674	4,381,612	5,065,636
4400 Lottery Funds Ltd	1,996	-	-	-	-	-
3400 Other Funds Ltd	391,660	1,612,578	1,376,476	3,183,538	3,151,759	3,296,695
6400 Federal Funds Ltd	2,099,364	2,458,756	2,562,362	2,539,438	2,757,687	2,778,477
All Funds	4,305,517	7,487,099	7,971,378	10,274,650	10,291,058	11,140,808

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
OTHER PAYROLL EXPENSES						
8000 General Fund	4,532,058	8,222,372	9,527,642	11,277,193	10,960,041	12,274,442
4400 Lottery Funds Ltd	6,254	-	-	-	-	-
3400 Other Funds Ltd	1,031,368	3,441,479	3,340,429	7,971,550	7,904,548	8,244,699
6400 Federal Funds Ltd	5,353,308	6,246,624	6,367,665	6,717,210	7,169,991	7,252,460
TOTAL OTHER PAYROLL EXPENSES	**$10,922,988**	**$17,910,475**	**$19,235,736**	**$25,965,953**	**$26,034,580**	**$27,771,601**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(184,736)	(184,736)	(150,634)	(1,374,516)	(1,374,516)
3400 Other Funds Ltd	-	(19,334)	(19,334)	(67,648)	(1,133,789)	(1,133,789)
6400 Federal Funds Ltd	-	(231,158)	(231,158)	(79,846)	(921,160)	(921,160)
All Funds	-	(435,228)	(435,228)	(298,128)	(3,429,465)	(3,429,465)
3465 Reconciliation Adjustment						
8000 General Fund	-	(661,770)	(661,770)	-	(786,001)	1,744,502
3400 Other Funds Ltd	-	(414,259)	(414,259)	-	-	3,083,349
6400 Federal Funds Ltd	-	(217,414)	(217,414)	-	785,993	(45,713)
All Funds	-	(1,293,443)	(1,293,443)	-	(8)	4,782,138
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(846,506)	(846,506)	(150,634)	(2,160,517)	369,986
3400 Other Funds Ltd	-	(433,593)	(433,593)	(67,648)	(1,133,789)	1,949,560
6400 Federal Funds Ltd	-	(448,572)	(448,572)	(79,846)	(135,167)	(966,873)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,728,671)**	**($1,728,671)**	**($298,128)**	**($3,429,473)**	**$1,352,673**
PERSONAL SERVICES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	14,181,356	23,625,638	28,221,744	33,266,420	30,374,577	36,637,111
4400 Lottery Funds Ltd	21,730	-	-	-	-	-
3400 Other Funds Ltd	3,217,429	10,045,318	9,739,851	24,055,598	22,787,121	26,960,809
6400 Federal Funds Ltd	16,891,526	18,879,018	20,006,150	20,358,015	21,656,417	21,142,876
TOTAL PERSONAL SERVICES	**$34,312,041**	**$52,549,974**	**$57,967,745**	**$77,680,033**	**$74,818,115**	**$84,740,796**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	40,376	312,331	355,581	407,542	407,215	199,057
4400 Lottery Funds Ltd	130	-	-	-	-	-
3400 Other Funds Ltd	4,160	165,994	148,727	283,574	280,781	293,772
6400 Federal Funds Ltd	43,239	387,671	396,867	387,432	410,683	413,530
All Funds	87,905	865,996	901,175	1,078,548	1,098,679	906,359
4125 Out of State Travel						
8000 General Fund	12,580	83,751	83,751	87,269	87,269	23,924
4400 Lottery Funds Ltd	96	-	-	-	-	-
3400 Other Funds Ltd	3,007	48,013	48,013	55,303	55,303	55,303
6400 Federal Funds Ltd	19,313	95,205	95,205	99,203	99,203	99,203
All Funds	34,996	226,969	226,969	241,775	241,775	178,430
4150 Employee Training						
8000 General Fund	18,701	52,894	65,229	78,897	78,519	46,304
4400 Lottery Funds Ltd	13	-	-	-	-	-
3400 Other Funds Ltd	3,137	68,452	63,703	127,061	126,391	129,963
6400 Federal Funds Ltd	26,965	71,967	74,541	81,996	88,746	89,530

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	48,816	193,313	203,473	287,954	293,656	265,797
4175 Office Expenses						
8000 General Fund	30,663	345,599	427,911	516,332	516,562	308,567
4400 Lottery Funds Ltd	448	-	-	-	-	-
3400 Other Funds Ltd	3,242	281,139	257,058	721,162	716,528	741,240
6400 Federal Funds Ltd	59,267	416,842	434,341	469,712	514,870	520,278
All Funds	93,620	1,043,580	1,119,310	1,707,206	1,747,960	1,570,085
4200 Telecommunications						
8000 General Fund	72,765	133,591	160,506	190,291	190,367	218,309
4400 Lottery Funds Ltd	97	-	-	-	-	-
3400 Other Funds Ltd	9,117	388,409	377,664	642,824	641,309	649,391
6400 Federal Funds Ltd	(2,206)	220,019	225,742	244,902	259,675	261,443
All Funds	79,773	742,019	763,912	1,078,017	1,091,351	1,129,143
4250 Data Processing						
8000 General Fund	89,074	22,168	22,168	23,100	23,100	23,100
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	39,793	8,978	8,978	9,355	9,355	9,355
6400 Federal Funds Ltd	109,327	24,867	24,867	25,912	25,912	25,912
All Funds	238,212	56,013	56,013	58,367	58,367	58,367
4275 Publicity and Publications						
8000 General Fund	1,593	350	25,128	31,325	365	31,325
3400 Other Funds Ltd	362	2,950,313	2,950,313	4,195,209	3,841,435	3,841,435
6400 Federal Funds Ltd	1,290	640	640	667	667	667

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	3,245	2,951,303	2,976,081	4,227,201	3,842,467	3,873,427
4300 Professional Services						
8000 General Fund	6,688,578	10,293,355	28,835,669	30,951,264	9,950,622	38,378,361
4400 Lottery Funds Ltd	308	-	-	-	-	-
3400 Other Funds Ltd	12,514,796	3,137,887	2,730,019	16,071,147	16,088,147	16,088,147
6400 Federal Funds Ltd	9,091,535	13,100,787	13,677,895	11,220,584	18,132,766	18,624,999
All Funds	28,295,217	26,532,029	45,243,583	58,242,995	44,171,535	73,091,507
4315 IT Professional Services						
8000 General Fund	1,617,374	1,413,662	1,413,662	1,538,062	2,324,062	1,236,099
3400 Other Funds Ltd	122,975	3,206,428	3,206,428	12,300,384	12,127,827	12,127,827
6400 Federal Funds Ltd	11,120,410	4,844,184	4,844,184	3,810,443	3,024,450	3,810,443
All Funds	12,860,759	9,464,274	9,464,274	17,648,889	17,476,339	17,174,369
4325 Attorney General						
8000 General Fund	249,379	123,576	123,576	1,193,411	1,598,533	236,541
4400 Lottery Funds Ltd	1,170	-	-	-	-	-
3400 Other Funds Ltd	96,744	74,467	74,467	1,667,504	1,590,465	1,613,786
6400 Federal Funds Ltd	88,022	124,078	124,078	146,003	551,098	137,097
All Funds	435,315	322,121	322,121	3,006,918	3,740,096	1,987,424
4375 Employee Recruitment and Develop						
8000 General Fund	3,510	-	-	-	-	-
3400 Other Funds Ltd	-	2,158	2,158	17,478	17,478	17,478
6400 Federal Funds Ltd	1,950	-	-	-	-	-
All Funds	5,460	2,158	2,158	17,478	17,478	17,478

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	119,263	3,294	3,294	3,433	3,433	3,433
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	10,066	16,957	16,957	30,511	30,511	30,511
6400 Federal Funds Ltd	13,717	1,851	1,851	1,929	1,929	1,929
All Funds	143,047	22,102	22,102	35,873	35,873	35,873
4425 Facilities Rental and Taxes						
8000 General Fund	99	144,145	144,145	150,199	150,199	150,199
6400 Federal Funds Ltd	253	-	-	-	-	-
All Funds	352	144,145	144,145	150,199	150,199	150,199
4450 Fuels and Utilities						
8000 General Fund	1	-	-	-	-	-
6400 Federal Funds Ltd	9	-	-	-	-	-
All Funds	10	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	271	-	-	-	-	-
3400 Other Funds Ltd	27	-	-	-	-	-
6400 Federal Funds Ltd	322	-	-	-	-	-
All Funds	620	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	35	-	-	-	-	930,767
3400 Other Funds Ltd	-	-	-	30,491	22,707	10,549,012
6400 Federal Funds Ltd	22	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	57	-	-	30,491	22,707	11,479,779
4525 Medical Services and Supplies						
8000 General Fund	(66)	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	47,523	34,593	34,593	44,970	44,970	61,397
4400 Lottery Funds Ltd	230	-	-	-	-	-
3400 Other Funds Ltd	2,965,776	41,157	105	38,110	38,110	65,151
6400 Federal Funds Ltd	40,980	88,667	134,122	92,391	92,391	92,391
All Funds	3,054,509	164,417	168,820	175,471	175,471	218,939
4600 Intra-agency Charges						
8000 General Fund	-	336,313	521,476	650,358	685,373	790,103
3400 Other Funds Ltd	-	1,108,157	404,058	479,140	479,140	490,654
6400 Federal Funds Ltd	-	246,547	266,730	160,667	237,349	255,030
All Funds	-	1,691,017	1,192,264	1,290,165	1,401,862	1,535,787
4650 Other Services and Supplies						
8000 General Fund	204,234	77,555	85,039	95,021	2,095,049	1,041,249
4400 Lottery Funds Ltd	-	25,983	25,983	27,074	27,074	27,074
3400 Other Funds Ltd	27	45,551	42,564	83,710	83,288	85,535
6400 Federal Funds Ltd	76,980	113,598	115,187	77,928	82,042	82,536
All Funds	281,241	262,687	268,773	283,733	2,287,453	1,236,394
4700 Expendable Prop 250 - 5000						
8000 General Fund	8,736	45,903	60,186	69,793	74,091	39,524
4400 Lottery Funds Ltd	6	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	604	19,093	15,863	123,128	122,428	125,121
6400 Federal Funds Ltd	10,145	19,749	22,262	28,776	35,727	37,127
All Funds	19,491	84,745	98,311	221,697	232,246	201,772
4715 IT Expendable Property						
8000 General Fund	33,752	26,420	26,420	27,193	27,193	7,454
4400 Lottery Funds Ltd	35	-	-	-	-	-
3400 Other Funds Ltd	33,947	60,150	60,150	6,233,388	6,233,388	6,233,388
6400 Federal Funds Ltd	38,717	29,908	29,908	30,827	30,827	30,827
All Funds	106,451	116,478	116,478	6,291,408	6,291,408	6,271,669
SERVICES & SUPPLIES						
8000 General Fund	9,238,441	13,449,500	32,388,334	36,058,460	18,256,922	43,725,713
4400 Lottery Funds Ltd	2,552	25,983	25,983	27,074	27,074	27,074
3400 Other Funds Ltd	15,807,780	11,623,303	10,407,225	43,109,479	42,504,591	53,147,069
6400 Federal Funds Ltd	20,740,257	19,786,580	20,468,420	16,879,372	23,588,335	24,482,942
TOTAL SERVICES & SUPPLIES	**$45,789,030**	**$44,885,366**	**$63,289,962**	**$96,074,385**	**$84,376,922**	**$121,382,798**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	11,550	-	-	-	-	25,000,000
3400 Other Funds Ltd	6,811,539	25,025,703	25,025,703	26,076,783	26,076,783	26,076,783
6400 Federal Funds Ltd	103,991	1,459,425	1,459,425	1,520,721	1,520,721	1,520,721
All Funds	6,927,080	26,485,128	26,485,128	27,597,504	27,597,504	52,597,504
6035 Dist to Individuals						
3400 Other Funds Ltd	-	77,233,745	547,770	570,776	570,776	570,776

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	644,931	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	128	18,439,933	18,439,933	109,214,410	39,214,410	19,214,410
3400 Other Funds Ltd	-	3,492,642	3,492,642	3,639,333	3,639,333	3,639,333
6400 Federal Funds Ltd	9,507,175	6,589,200	6,589,200	-	-	-
All Funds	9,507,303	28,521,775	28,521,775	112,853,743	42,853,743	22,853,743
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	17,679,706	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	17,691,384	18,439,933	18,439,933	109,214,410	39,214,410	44,214,410
3400 Other Funds Ltd	6,811,539	105,752,090	29,066,115	30,286,892	30,286,892	30,286,892
6400 Federal Funds Ltd	10,256,097	8,048,625	8,048,625	1,520,721	1,520,721	1,520,721
TOTAL SPECIAL PAYMENTS	**$34,759,020**	**$132,240,648**	**$55,554,673**	**$141,022,023**	**$71,022,023**	**$76,022,023**
EXPENDITURES						
8000 General Fund	41,111,181	55,515,071	79,050,011	178,539,290	87,845,909	124,577,234
4400 Lottery Funds Ltd	24,282	25,983	25,983	27,074	27,074	27,074
3400 Other Funds Ltd	25,836,748	127,420,711	49,213,191	97,451,969	95,578,604	110,394,770
6400 Federal Funds Ltd	47,887,880	46,714,223	48,523,195	38,758,108	46,765,473	47,146,539
TOTAL EXPENDITURES	**$114,860,091**	**$229,675,988**	**$176,812,380**	**$314,776,441**	**$230,217,060**	**$282,145,617**
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,584,114)	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
ENDING BALANCE						
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	5,872,182	5,872,182	5,872,182
6400 Federal Funds Ltd	5	-	-	-	-	-
TOTAL ENDING BALANCE	**$10**	**-**	**-**	**$5,872,182**	**$5,872,182**	**$5,872,182**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	161	200	224	270	279	299
8180 Position Reconciliation	-	(6)	(6)	-	-	36
TOTAL AUTHORIZED POSITIONS	**161**	**194**	**218**	**270**	**279**	**335**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	149.26	195.83	208.15	259.36	259.95	281.43
8280 FTE Reconciliation	-	(5.75)	(5.75)	-	-	28.73
TOTAL AUTHORIZED FTE	**149.26**	**190.08**	**202.40**	**259.36**	**259.95**	**310.16**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	329,814,758	2,135,435,978	2,135,435,978	2,135,435,978	2,135,435,978	2,135,435,978
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(1,877,317,167)	(1,877,317,167)	(1,882,639,349)	(1,882,639,349)	(1,882,639,349)
BEGINNING BALANCE						
3400 Other Funds Ltd	329,814,758	258,118,811	258,118,811	252,796,629	252,796,629	252,796,629
TOTAL BEGINNING BALANCE	**$329,814,758**	**$258,118,811**	**$258,118,811**	**$252,796,629**	**$252,796,629**	**$252,796,629**
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,198,308,084	2,282,069,272	2,297,300,713	2,458,835,184	2,458,835,184	2,458,835,184
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	5,527,261	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	845,836	4,961,244	4,961,244	4,961,244	4,961,244	4,961,244
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	18,514,806	24,364,766	24,364,766	24,364,766	24,364,766	24,364,766
TRANSFERS IN						
1010 Transfer In - Intrafund						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	63,000,000	-	-	-	-	90,000,000
8800 General Fund Revenue	-	-	-	-	90,000,000	90,000,000
All Funds	63,000,000	-	-	-	90,000,000	180,000,000
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	67,409	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	63,067,409	-	-	-	-	90,000,000
8800 General Fund Revenue	-	-	-	-	90,000,000	90,000,000
TOTAL TRANSFERS IN	**$63,067,409**	**-**	**-**	**-**	**$90,000,000**	**$180,000,000**
REVENUE CATEGORIES						
3400 Other Funds Ltd	2,286,263,396	2,311,395,282	2,326,626,723	2,488,161,194	2,488,161,194	2,578,161,194
8800 General Fund Revenue	-	-	-	-	90,000,000	90,000,000
TOTAL REVENUE CATEGORIES	**$2,286,263,396**	**$2,311,395,282**	**$2,326,626,723**	**$2,488,161,194**	**$2,578,161,194**	**$2,668,161,194**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(63,000,000)	-	-	-	(90,000,000)	(180,000,000)
2060 Transfer to General Fund						
8800 General Fund Revenue	-	-	-	-	(90,000,000)	(90,000,000)
TRANSFERS OUT						
3400 Other Funds Ltd	(63,000,000)	-	-	-	(90,000,000)	(180,000,000)
8800 General Fund Revenue	-	-	-	-	(90,000,000)	(90,000,000)
TOTAL TRANSFERS OUT	**($63,000,000)**	**-**	**-**	**-**	**($180,000,000)**	**($270,000,000)**
AVAILABLE REVENUES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	2,553,078,154	2,569,514,093	2,584,745,534	2,740,957,823	2,650,957,823	2,650,957,823
TOTAL AVAILABLE REVENUES	**$2,553,078,154**	**$2,569,514,093**	**$2,584,745,534**	**$2,740,957,823**	**$2,650,957,823**	**$2,650,957,823**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	15,628,660	3,617,436	3,762,838	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	13	16,697	16,697	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	2,944	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	48,974	576	576	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	15,680,591	3,634,709	3,780,111	-	-	-
TOTAL SALARIES & WAGES	**$15,680,591**	**$3,634,709**	**$3,780,111**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,076	1,131	1,131	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	565,929	619,766	644,674	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	181,803	209,568	199,169	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3230 Social Security Taxes						
3400 Other Funds Ltd	248,377	271,782	282,905	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	801	897	897	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	685,608	745,524	745,524	-	-	-
3280 Other OPE						
3400 Other Funds Ltd	-	19,570,000	19,570,000	19,570,000	19,570,000	19,570,000
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,683,594	21,418,668	21,444,300	19,570,000	19,570,000	19,570,000
TOTAL OTHER PAYROLL EXPENSES	**$1,683,594**	**$21,418,668**	**$21,444,300**	**$19,570,000**	**$19,570,000**	**$19,570,000**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(35,996)	(35,996)	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	17,364,185	25,017,381	25,188,415	19,570,000	19,570,000	19,570,000
TOTAL PERSONAL SERVICES	**$17,364,185**	**$25,017,381**	**$25,188,415**	**$19,570,000**	**$19,570,000**	**$19,570,000**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,336	20,611	20,611	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	5,060	5,060	-	-	-
4150 Employee Training						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	1,249	21,403	21,403	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	164,280	232,864	232,864	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	14,743	106,208	106,208	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	295	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	57,906	593,878	593,878	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	4,345,553	3,340,299	8,140,299	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	2,671,948	1,855,201	4,326,766	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	239,929	305,267	305,267	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	4,347	4,347	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	25,271	8,832	8,832	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	46	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,082,854,597	2,247,314,303	2,254,514,303	2,438,576,242	2,438,576,242	2,438,576,242

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	13,027	13,027	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	954	9,516	9,516	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,017	53,828	53,828	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	9,753	4,173,939	4,762,781	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,090,392,877	2,258,058,583	2,273,118,990	2,438,576,242	2,438,576,242	2,438,576,242
TOTAL SERVICES & SUPPLIES	**$2,090,392,877**	**$2,258,058,583**	**$2,273,118,990**	**$2,438,576,242**	**$2,438,576,242**	**$2,438,576,242**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	52,506,331	28,294,448	28,294,448	30,014,952	30,014,952	30,014,952
EXPENDITURES						
3400 Other Funds Ltd	2,160,263,393	2,311,370,412	2,326,601,853	2,488,161,194	2,488,161,194	2,488,161,194
TOTAL EXPENDITURES	**$2,160,263,393**	**$2,311,370,412**	**$2,326,601,853**	**$2,488,161,194**	**$2,488,161,194**	**$2,488,161,194**
ENDING BALANCE						
3400 Other Funds Ltd	392,814,761	258,143,681	258,143,681	252,796,629	162,796,629	162,796,629
TOTAL ENDING BALANCE	**$392,814,761**	**$258,143,681**	**$258,143,681**	**$252,796,629**	**$162,796,629**	**$162,796,629**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	20	20	-	-	-
TOTAL AUTHORIZED POSITIONS	**20**	**20**	**20**	**-**	**-**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	19.50	19.50	19.50	-	-	-
TOTAL AUTHORIZED FTE	**19.50**	**19.50**	**19.50**	**-**	**-**	**-**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	550,000	550,000	550,000	550,000	550,000
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	9,150,000	9,150,000	32,999,000	32,999,000	32,999,000
BEGINNING BALANCE						
3400 Other Funds Ltd	-	9,700,000	9,700,000	33,549,000	33,549,000	33,549,000
TOTAL BEGINNING BALANCE	**-**	**$9,700,000**	**$9,700,000**	**$33,549,000**	**$33,549,000**	**$33,549,000**
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	122,921	122,921	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	13,275,000	1,874,723,918	1,887,341,060	1,994,469,796	1,994,469,796	1,994,987,546
CHARGES FOR SERVICES						
3400 Other Funds Ltd	13,275,000	1,874,846,839	1,887,463,981	1,994,469,796	1,994,469,796	1,994,987,546
TOTAL CHARGES FOR SERVICES	**$13,275,000**	**$1,874,846,839**	**$1,887,463,981**	**$1,994,469,796**	**$1,994,469,796**	**$1,994,987,546**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,991,263	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,713,612,671	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,728,878,934	1,874,846,839	1,887,463,981	1,994,469,796	1,994,469,796	1,994,987,546
TOTAL REVENUE CATEGORIES	**$1,728,878,934**	**$1,874,846,839**	**$1,887,463,981**	**$1,994,469,796**	**$1,994,469,796**	**$1,994,987,546**
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,728,878,934	1,884,546,839	1,897,163,981	2,028,018,796	2,028,018,796	2,028,536,546
TOTAL AVAILABLE REVENUES	**$1,728,878,934**	**$1,884,546,839**	**$1,897,163,981**	**$2,028,018,796**	**$2,028,018,796**	**$2,028,536,546**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,995,788	3,231,528	3,373,445	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	12	41,388	41,388	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	5,252	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	15,410	98,509	98,509	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	3,016,462	3,371,425	3,513,342	-	-	-
TOTAL SALARIES & WAGES	**$3,016,462**	**$3,371,425**	**$3,513,342**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	819	1,160	1,160	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	521,144	568,958	593,268	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	162,922	192,654	183,316	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	225,373	257,910	268,767	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	729	920	920	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	548,602	764,640	764,640	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,459,589	1,786,242	1,812,071	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$1,459,589**	**$1,786,242**	**$1,812,071**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(32,088)	(32,088)	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	4,476,051	5,125,579	5,293,325	-	-	-
TOTAL PERSONAL SERVICES	**$4,476,051**	**$5,125,579**	**$5,293,325**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,581	83,332	83,332	-	-	-
4150 Employee Training						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	3,704	25,863	25,863	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	136,107	165,112	165,112	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	20,681	120,925	120,925	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	295	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	232,746	481,921	481,921	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	4,048,661	3,115,589	7,115,589	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	2,419,732	3,111,752	3,772,306	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	138,666	1,037,368	1,037,368	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	10,268	10,268	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,666	3,492	3,492	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,403	36,468	36,468	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	13,025	13,025	-	-	517,750

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4650 Other Services and Supplies						
3400 Other Funds Ltd	11,068	24,882	24,882	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	6,317	43,100	43,100	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	11,615	4,026,617	4,615,459	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	7,044,242	12,299,714	17,549,110	-	-	517,750
TOTAL SERVICES & SUPPLIES	**$7,044,242**	**$12,299,714**	**$17,549,110**	**-**	**-**	**$517,750**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	1,717,358,640	1,857,421,546	1,864,621,546	1,994,469,796	1,994,469,796	1,994,469,796
EXPENDITURES						
3400 Other Funds Ltd	1,728,878,933	1,874,846,839	1,887,463,981	1,994,469,796	1,994,469,796	1,994,987,546
TOTAL EXPENDITURES	**$1,728,878,933**	**$1,874,846,839**	**$1,887,463,981**	**$1,994,469,796**	**$1,994,469,796**	**$1,994,987,546**
ENDING BALANCE						
3400 Other Funds Ltd	1	9,700,000	9,700,000	33,549,000	33,549,000	33,549,000
TOTAL ENDING BALANCE	**$1**	**$9,700,000**	**$9,700,000**	**$33,549,000**	**$33,549,000**	**$33,549,000**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	20	20	-	-	-
TOTAL AUTHORIZED POSITIONS	**20**	**20**	**20**	**-**	**-**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	20.00	20.00	20.00	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL AUTHORIZED FTE	**20.00**	**20.00**	**20.00**	**-**	**-**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	17,144,371	56,144,843	56,144,843	56,144,843	56,144,843	56,144,843
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	3,724,157	3,724,157	3,724,157	3,724,157	3,724,157
BEGINNING BALANCE						
3400 Other Funds Ltd	17,144,371	59,869,000	59,869,000	59,869,000	59,869,000	59,869,000
TOTAL BEGINNING BALANCE	**$17,144,371**	**$59,869,000**	**$59,869,000**	**$59,869,000**	**$59,869,000**	**$59,869,000**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	93,483,450	169,410,493	201,034,991	509,381,379	232,664,110	237,469,162
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	21,093,653	16,812,769	16,812,769	16,812,769	16,812,769	16,812,769
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	12,363,074	12,297,950	12,297,950	12,297,950	12,297,950	12,297,950
LICENSES AND FEES						
3400 Other Funds Ltd	33,456,727	29,110,719	29,110,719	29,110,719	29,110,719	29,110,719
TOTAL LICENSES AND FEES	**$33,456,727**	**$29,110,719**	**$29,110,719**	**$29,110,719**	**$29,110,719**	**$29,110,719**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	20,066,704	22,994,778	22,994,778	22,994,778	22,994,778	22,994,778

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,600,706	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	21,667,410	22,994,778	22,994,778	22,994,778	22,994,778	22,994,778
TOTAL CHARGES FOR SERVICES	**$21,667,410**	**$22,994,778**	**$22,994,778**	**$22,994,778**	**$22,994,778**	**$22,994,778**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	516,056	1,140,607	1,140,607	1,140,607	1,140,607	1,140,607
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	51,803	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	6,824,937	7,237,854	7,237,854	7,237,854	7,237,854	7,237,854
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1,211,077	108,333	108,333	108,333	108,333	108,333
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	25,320,364	156,012,000	1,136,607,297	191,280,963	195,409,581	190,068,253
All Funds	56,352,863	196,012,000	1,176,607,297	231,280,963	235,409,581	230,068,253
FEDERAL FUNDS REVENUE						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
0995 Federal Funds						
6200 Federal Funds Non-Ltd	57,720,118	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051
6400 Federal Funds Ltd	392,461,799	413,335,928	821,058,232	671,313,197	672,907,419	728,838,450
All Funds	450,181,917	516,064,979	923,787,283	774,042,248	775,636,470	831,567,501
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	30,278,774	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	354,831	354,831	354,831	354,831	354,831
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	10,000,000	10,000,000	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	122,333,544	-	-	-	-	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	-	-	-	-	-	3,284
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	374,708	57,479,724	57,522,608	51,674,668	57,700,000	59,322,608
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	110,142,860	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	73,826	89,000	89,000	89,000	89,000	89,000
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	166,619	995,681	995,681	1,037,499	1,037,499	1,037,499

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	226,787	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	236,250	273,992	273,992	273,992	273,992	273,992
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	59,185	-	-	-	-	-
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	75,150	31,254	31,254	42,750	42,750	42,750
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	174,015	186,800	186,800	227,000	227,000	227,000
1845 Tsfr From OLCC						
3400 Other Funds Ltd	706,227	-	-	-	-	-
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	939,060	970,382	970,382	1,452,704	1,452,704	1,452,704
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	201,195	177,318	177,318	278,421	278,421	278,421
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	371,295	378,000	378,000	541,800	541,800	541,800
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	1,026,640	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	267,386,135	70,936,982	70,979,866	55,972,665	61,997,997	63,623,889
TOTAL TRANSFERS IN	**$267,386,135**	**$70,936,982**	**$70,979,866**	**$55,972,665**	**$61,997,997**	**$63,623,889**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
REVENUE CATEGORIES						
8000 General Fund	93,483,450	169,410,493	201,034,991	509,381,379	232,664,110	237,469,162
3200 Other Funds Non-Ltd	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	356,434,509	287,541,273	1,268,179,454	307,845,919	317,999,869	314,284,433
6200 Federal Funds Non-Ltd	57,720,118	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051
6400 Federal Funds Ltd	392,461,799	413,335,928	821,058,232	671,313,197	672,907,419	728,838,450
TOTAL REVENUE CATEGORIES	**$931,132,375**	**$1,013,016,745**	**$2,433,001,728**	**$1,631,269,546**	**$1,366,300,449**	**$1,423,321,096**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(233,417)	-	-	-	-	-
2100 Tsfr To Human Svcs, Dept of						
6400 Federal Funds Ltd	(20,998)	-	-	-	-	-
2123 Tsfr To OR Business Development						
6400 Federal Funds Ltd	(21,425,074)	(17,432,000)	(17,432,000)	(17,432,000)	(17,432,000)	(17,696,800)
2340 Tsfr To Environmental Quality						
6400 Federal Funds Ltd	(1,711,922)	(1,408,066)	(1,408,066)	(1,599,898)	(1,599,898)	(1,599,898)
2603 Tsfr To Agriculture, Dept of						
6400 Federal Funds Ltd	-	-	-	(117,852)	(117,852)	(117,852)
2845 Tsfr To OLCC						
3400 Other Funds Ltd	-	(528,000)	(528,000)	(528,000)	(528,000)	(528,000)
TRANSFERS OUT						
3400 Other Funds Ltd	(233,417)	(528,000)	(528,000)	(528,000)	(528,000)	(528,000)
6400 Federal Funds Ltd	(23,157,994)	(18,840,066)	(18,840,066)	(19,149,750)	(19,149,750)	(19,414,550)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL TRANSFERS OUT	**($23,391,411)**	**($19,368,066)**	**($19,368,066)**	**($19,677,750)**	**($19,677,750)**	**($19,942,550)**
AVAILABLE REVENUES						
8000 General Fund	93,483,450	169,410,493	201,034,991	509,381,379	232,664,110	237,469,162
3200 Other Funds Non-Ltd	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	373,345,463	346,882,273	1,327,520,454	367,186,919	377,340,869	373,625,433
6200 Federal Funds Non-Ltd	57,720,118	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051
6400 Federal Funds Ltd	369,303,805	394,495,862	802,218,166	652,163,447	653,757,669	709,423,900
TOTAL AVAILABLE REVENUES	**$924,885,335**	**$1,053,517,679**	**$2,473,502,662**	**$1,671,460,796**	**$1,406,491,699**	**$1,463,247,546**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	15,604,634	22,177,356	25,199,042	45,002,789	28,813,261	30,676,584
3400 Other Funds Ltd	43,632,130	42,924,433	45,718,692	48,221,371	51,982,419	50,495,552
6400 Federal Funds Ltd	57,148,990	67,020,812	71,244,798	70,164,829	70,753,181	73,136,059
All Funds	116,385,754	132,122,601	142,162,532	163,388,989	151,548,861	154,308,195
3160 Temporary Appointments						
8000 General Fund	155,942	48,662	48,662	50,706	50,706	50,706
3400 Other Funds Ltd	340,436	232,818	232,818	242,596	242,596	242,596
6400 Federal Funds Ltd	598,334	48,905	48,905	50,960	50,960	50,960
All Funds	1,094,712	330,385	330,385	344,262	344,262	344,262
3170 Overtime Payments						
8000 General Fund	55,415	13,999	13,999	14,587	14,587	14,587

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	581,294	333,773	333,773	347,791	186,803	186,803
6400 Federal Funds Ltd	515,604	43,889	43,889	45,732	245,732	245,732
All Funds	1,152,313	391,661	391,661	408,110	447,122	447,122
3180 Shift Differential						
8000 General Fund	138	47	47	49	49	49
3400 Other Funds Ltd	3,743	599	599	624	624	624
6400 Federal Funds Ltd	5,325	883	883	920	920	920
All Funds	9,206	1,529	1,529	1,593	1,593	1,593
3190 All Other Differential						
8000 General Fund	198,984	689,800	689,800	718,772	761,397	1,372,569
3400 Other Funds Ltd	773,264	878,353	878,353	915,245	915,245	947,398
6400 Federal Funds Ltd	1,065,697	13,142,746	13,142,746	13,694,741	14,149,254	14,149,254
All Funds	2,037,945	14,710,899	14,710,899	15,328,758	15,825,896	16,469,221
SALARIES & WAGES						
8000 General Fund	16,015,113	22,929,864	25,951,550	45,786,903	29,640,000	32,114,495
3400 Other Funds Ltd	45,330,867	44,369,976	47,164,235	49,727,627	53,327,687	51,872,973
6400 Federal Funds Ltd	59,333,950	80,257,235	84,481,221	83,957,182	85,200,047	87,582,925
TOTAL SALARIES & WAGES	**$120,679,930**	**$147,557,075**	**$157,597,006**	**$179,471,712**	**$168,167,734**	**$171,570,393**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,367	7,975	8,784	14,277	8,631	9,339
3400 Other Funds Ltd	17,681	18,021	18,108	17,012	18,422	17,844
6400 Federal Funds Ltd	19,623	23,113	23,264	20,626	20,827	21,613

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	42,671	49,109	50,156	51,915	47,880	48,796
3220 Public Employees' Retire Cont						
8000 General Fund	2,506,907	3,918,510	4,230,549	8,189,228	5,295,706	5,739,130
3400 Other Funds Ltd	7,046,483	7,557,380	7,593,729	8,854,565	9,499,696	9,239,015
6400 Federal Funds Ltd	9,096,981	13,739,699	13,812,027	14,931,822	15,154,541	15,581,553
All Funds	18,650,371	25,215,589	25,636,305	31,975,615	29,949,943	30,559,698
3221 Pension Obligation Bond						
8000 General Fund	879,912	975,016	1,259,592	1,536,770	1,536,770	1,536,770
3400 Other Funds Ltd	2,407,715	2,435,596	2,429,715	2,594,772	2,594,772	2,594,772
6400 Federal Funds Ltd	3,090,722	3,611,684	4,415,405	4,426,556	4,426,556	4,426,556
All Funds	6,378,349	7,022,296	8,104,712	8,558,098	8,558,098	8,558,098
3230 Social Security Taxes						
8000 General Fund	1,203,387	1,736,986	1,876,336	3,484,258	2,249,601	2,438,905
3400 Other Funds Ltd	3,408,805	3,388,768	3,405,001	3,797,701	4,073,109	3,961,820
6400 Federal Funds Ltd	4,471,373	6,111,707	6,144,009	6,392,524	6,486,995	6,669,289
All Funds	9,083,565	11,237,461	11,425,346	13,674,483	12,809,705	13,070,014
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	177,493	113,092	123,065
3400 Other Funds Ltd	-	-	-	192,545	206,924	201,035
6400 Federal Funds Ltd	-	-	-	279,441	284,333	293,673
All Funds	-	-	-	649,479	604,349	617,773
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,932	6,338	6,979	12,430	7,523	8,144

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	12,663	14,294	14,363	14,773	15,998	15,491
6400 Federal Funds Ltd	14,870	18,314	18,434	17,885	18,059	18,740
All Funds	31,465	38,946	39,776	45,088	41,580	42,375
3270 Flexible Benefits						
8000 General Fund	3,394,580	5,254,255	5,787,910	10,737,855	6,471,070	6,999,563
3400 Other Funds Ltd	9,734,982	11,876,230	11,933,578	12,709,033	13,763,857	13,333,492
6400 Federal Funds Ltd	11,615,584	15,218,569	15,318,928	15,394,114	15,543,675	16,130,296
All Funds	24,745,146	32,349,054	33,040,416	38,841,002	35,778,602	36,463,351
OTHER PAYROLL EXPENSES						
8000 General Fund	7,994,085	11,899,080	13,170,150	24,152,311	15,682,393	16,854,916
3400 Other Funds Ltd	22,628,329	25,290,289	25,394,494	28,180,401	30,172,778	29,363,469
6400 Federal Funds Ltd	28,309,153	38,723,086	39,732,067	41,462,968	41,934,986	43,141,720
TOTAL OTHER PAYROLL EXPENSES	**$58,931,567**	**$75,912,455**	**$78,296,711**	**$93,795,680**	**$87,790,157**	**$89,360,105**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(227,918)	(227,918)	(372,186)	(1,641,270)	(1,641,270)
3400 Other Funds Ltd	-	(742,881)	(742,881)	(689,736)	(3,402,518)	(3,402,518)
6400 Federal Funds Ltd	-	(882,529)	(882,529)	(1,050,550)	(4,594,753)	(4,594,753)
All Funds	-	(1,853,328)	(1,853,328)	(2,112,472)	(9,638,541)	(9,638,541)
3465 Reconciliation Adjustment						
8000 General Fund	-	(12)	(12)	-	3	(1,045,080)
3400 Other Funds Ltd	-	97,234	97,234	-	1	(2,827,804)
6400 Federal Funds Ltd	-	(68,052)	(68,052)	-	2	(148,471)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	-	29,170	29,170	-	6	(4,021,355)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(227,930)	(227,930)	(372,186)	(1,641,267)	(2,686,350)
3400 Other Funds Ltd	-	(645,647)	(645,647)	(689,736)	(3,402,517)	(6,230,322)
6400 Federal Funds Ltd	-	(950,581)	(950,581)	(1,050,550)	(4,594,751)	(4,743,224)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,824,158)**	**($1,824,158)**	**($2,112,472)**	**($9,638,535)**	**($13,659,896)**
PERSONAL SERVICES						
8000 General Fund	24,009,198	34,601,014	38,893,770	69,567,028	43,681,126	46,283,061
3400 Other Funds Ltd	67,959,196	69,014,618	71,913,082	77,218,292	80,097,948	75,006,120
6400 Federal Funds Ltd	87,643,103	118,029,740	123,262,707	124,369,600	122,540,282	125,981,421
TOTAL PERSONAL SERVICES	**$179,611,497**	**$221,645,372**	**$234,069,559**	**$271,154,920**	**$246,319,356**	**$247,270,602**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	205,154	470,609	514,272	925,482	587,396	631,438
3400 Other Funds Ltd	2,005,968	849,382	854,056	927,404	1,810,398	1,733,547
6400 Federal Funds Ltd	625,642	1,699,829	1,708,399	1,782,243	1,766,234	1,810,908
All Funds	2,836,764	3,019,820	3,076,727	3,635,129	4,164,028	4,175,893
4125 Out of State Travel						
8000 General Fund	28,355	50,679	60,679	73,647	72,709	72,709
3400 Other Funds Ltd	80,392	187,388	187,388	195,258	195,258	195,258
6400 Federal Funds Ltd	120,238	623,074	623,074	649,242	649,242	649,242
All Funds	228,985	861,141	871,141	918,147	917,209	917,209
4150 Employee Training						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	66,115	195,625	223,904	341,861	255,626	267,588
3400 Other Funds Ltd	140,399	278,676	280,083	302,296	323,626	301,794
6400 Federal Funds Ltd	707,920	926,051	928,408	968,096	969,305	981,263
All Funds	914,434	1,400,352	1,432,395	1,612,253	1,548,557	1,550,645
4175 Office Expenses						
8000 General Fund	224,656	562,146	702,552	1,473,487	377,729	460,491
3400 Other Funds Ltd	1,792,199	1,794,162	1,815,781	1,963,350	2,129,653	1,986,380
6400 Federal Funds Ltd	587,866	1,635,439	1,651,744	1,724,869	1,733,235	1,814,579
All Funds	2,604,721	3,991,747	4,170,077	5,161,706	4,240,617	4,261,450
4200 Telecommunications						
8000 General Fund	180,530	227,122	284,810	539,178	334,593	361,659
3400 Other Funds Ltd	184,468	388,258	391,168	430,918	478,489	432,029
6400 Federal Funds Ltd	622,217	782,178	787,511	822,017	824,752	851,348
All Funds	987,215	1,397,558	1,463,489	1,792,113	1,637,834	1,645,036
4250 Data Processing						
8000 General Fund	261,497	236,683	223,955	233,361	233,361	233,361
3400 Other Funds Ltd	1,939,192	161,459	142,367	148,346	148,346	148,346
6400 Federal Funds Ltd	364,587	727,514	727,514	758,069	758,069	758,069
All Funds	2,565,276	1,125,656	1,093,836	1,139,776	1,139,776	1,139,776
4275 Publicity and Publications						
8000 General Fund	117,111	475,046	475,046	494,998	493,794	493,794
3400 Other Funds Ltd	764,351	525,810	525,810	547,895	547,895	548,395
6400 Federal Funds Ltd	295,677	471,690	471,690	491,501	491,501	491,501

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	1,177,139	1,472,546	1,472,546	1,534,394	1,533,190	1,533,690
4300 Professional Services						
8000 General Fund	7,027,429	11,006,595	12,481,359	45,900,341	19,108,148	22,894,910
3400 Other Funds Ltd	102,752,880	63,000,598	1,041,030,598	61,138,752	66,291,610	71,625,126
6400 Federal Funds Ltd	27,010,715	44,681,568	453,199,807	300,738,630	299,702,015	308,207,730
All Funds	136,791,024	118,688,761	1,506,711,764	407,777,723	385,101,773	402,727,766
4315 IT Professional Services						
8000 General Fund	481,410	1,875,586	1,875,586	5,693,657	2,682,650	2,036,237
3400 Other Funds Ltd	575,998	509,759	509,759	647,588	1,505,008	647,588
6400 Federal Funds Ltd	2,291,086	2,403,082	2,403,082	2,614,553	2,614,553	2,614,553
All Funds	3,348,494	4,788,427	4,788,427	8,955,798	6,802,211	5,298,378
4325 Attorney General						
8000 General Fund	590,560	846,371	1,044,771	4,029,382	1,029,515	1,264,010
3400 Other Funds Ltd	1,672,818	2,241,289	2,250,969	2,648,716	2,669,415	2,527,994
6400 Federal Funds Ltd	178,655	232,901	232,901	274,055	261,394	257,338
All Funds	2,442,033	3,320,561	3,528,641	6,952,153	3,960,324	4,049,342
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	10,558	10,558	11,001	11,001	11,001
4375 Employee Recruitment and Develop						
8000 General Fund	9,829	10,116	10,116	10,541	10,541	10,541
3400 Other Funds Ltd	10,489	704	704	734	734	734
6400 Federal Funds Ltd	3,815	9,915	9,915	10,332	10,332	10,332
All Funds	24,133	20,735	20,735	21,607	21,607	21,607

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	87,379	55,168	55,168	57,485	57,083	57,083
3400 Other Funds Ltd	126,484	66,752	66,752	69,555	69,555	69,555
6400 Federal Funds Ltd	267,225	152,694	152,694	159,108	159,108	159,108
All Funds	481,088	274,614	274,614	286,148	285,746	285,746
4425 Facilities Rental and Taxes						
8000 General Fund	4,337	502,439	81,045	84,449	84,449	84,449
3400 Other Funds Ltd	290,359	133,320	52,836	55,055	55,055	55,055
6400 Federal Funds Ltd	5,016	20,599	20,599	21,463	21,463	21,463
All Funds	299,712	656,358	154,480	160,967	160,967	160,967
4450 Fuels and Utilities						
8000 General Fund	870	-	-	-	-	-
3400 Other Funds Ltd	208,733	182,348	182,348	190,007	190,007	190,007
6400 Federal Funds Ltd	32,051	-	-	-	-	-
All Funds	241,654	182,348	182,348	190,007	190,007	190,007
4475 Facilities Maintenance						
8000 General Fund	43,804	37,936	37,936	39,530	39,530	39,530
3400 Other Funds Ltd	78,613	38,611	38,611	40,233	40,233	40,233
6400 Federal Funds Ltd	66,903	269,658	269,658	280,983	280,983	280,983
All Funds	189,320	346,205	346,205	360,746	360,746	360,746
4500 Food and Kitchen Supplies						
8000 General Fund	593	1,080,802	1,018,916	2,080,945	1,142,021	1,290,422
3400 Other Funds Ltd	41	22,254,034	22,278,509	24,023,737	23,032,431	22,267,054

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	33,897,891	33,646,829	35,061,942	35,059,996	35,175,657
All Funds	634	57,232,727	56,944,254	61,166,624	59,234,448	58,733,133
4525 Medical Services and Supplies						
8000 General Fund	4,708,653	3,567,312	3,567,312	3,717,139	3,627,439	3,717,139
3400 Other Funds Ltd	45,799,137	40,997,917	40,916,779	48,905,743	42,715,967	42,626,267
6400 Federal Funds Ltd	16,171,114	13,163,206	13,058,418	13,606,871	13,606,871	13,606,871
All Funds	66,678,904	57,728,435	57,542,509	66,229,753	59,950,277	59,950,277
4550 Other Care of Residents and Patients						
8000 General Fund	106,071	19,487	19,487	20,305	20,305	20,305
3400 Other Funds Ltd	18,018	3,248	3,248	3,384	3,384	3,384
6400 Federal Funds Ltd	99,481	10,870	10,870	11,327	11,327	11,327
All Funds	223,570	33,605	33,605	35,016	35,016	35,016
4575 Agency Program Related S and S						
8000 General Fund	418,478	791,597	778,529	811,228	793,792	793,792
3400 Other Funds Ltd	24,325,773	15,296,997	15,276,939	15,918,570	15,899,276	15,899,276
6200 Federal Funds Non-Ltd	71,415	800,000	800,000	800,000	800,000	800,000
6400 Federal Funds Ltd	1,218,602	7,589,838	7,589,838	7,908,612	7,871,491	7,871,491
All Funds	26,034,268	24,478,432	24,445,306	25,438,410	25,364,559	25,364,559
4600 Intra-agency Charges						
8000 General Fund	-	190	190	198	198	198
3400 Other Funds Ltd	-	14,951	14,951	15,579	15,579	15,579
6400 Federal Funds Ltd	5,277	473	473	493	493	493
All Funds	5,277	15,614	15,614	16,270	16,270	16,270

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4650 Other Services and Supplies						
8000 General Fund	270,351	1,547,551	1,553,414	1,686,151	1,615,740	1,623,271
3400 Other Funds Ltd	2,721,168	2,412,083	2,280,069	2,382,317	2,395,552	2,396,605
6400 Federal Funds Ltd	275,431	2,277,554	2,221,431	2,315,130	2,140,808	3,040,208
All Funds	3,266,950	6,237,188	6,054,914	6,383,598	6,152,100	7,060,084
4700 Expendable Prop 250 - 5000						
8000 General Fund	30,946	189,602	166,786	280,647	201,250	213,150
3400 Other Funds Ltd	67,999	219,360	194,471	215,469	231,254	215,292
6400 Federal Funds Ltd	38,689	331,918	333,856	348,727	349,631	359,431
All Funds	137,634	740,880	695,113	844,843	782,135	787,873
4715 IT Expendable Property						
8000 General Fund	519,024	251,648	159,206	165,893	165,745	165,745
3400 Other Funds Ltd	1,017,944	377,017	336,760	350,903	350,903	350,903
6400 Federal Funds Ltd	1,058,947	639,360	639,360	666,214	666,214	666,214
All Funds	2,595,915	1,268,025	1,135,326	1,183,010	1,182,862	1,182,862
SERVICES & SUPPLIES						
8000 General Fund	15,383,152	24,000,310	25,335,039	68,659,905	32,933,614	36,731,822
3400 Other Funds Ltd	186,573,423	151,944,681	1,129,641,514	161,132,810	161,110,629	164,287,402
6200 Federal Funds Non-Ltd	71,415	800,000	800,000	800,000	800,000	800,000
6400 Federal Funds Ltd	52,047,154	112,547,302	520,688,071	371,214,477	369,949,017	379,640,109
TOTAL SERVICES & SUPPLIES	**$254,075,144**	**$289,292,293**	**$1,676,464,624**	**$601,807,192**	**$564,793,260**	**$581,459,333**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	6,726	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	34,634	-	-	-	-	-
3400 Other Funds Ltd	81,451	206,936	206,936	215,627	215,627	215,627
6400 Federal Funds Ltd	444,227	508,838	508,838	530,209	530,209	530,209
All Funds	560,312	715,774	715,774	745,836	745,836	745,836
5600 Data Processing Hardware						
6400 Federal Funds Ltd	17,500	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	264,101	-	-	-	-	-
3400 Other Funds Ltd	649,064	-	-	-	-	-
6400 Federal Funds Ltd	67,994	60,000	60,000	62,520	62,520	62,520
All Funds	981,159	60,000	60,000	62,520	62,520	62,520
CAPITAL OUTLAY						
8000 General Fund	298,735	-	-	-	-	-
3400 Other Funds Ltd	730,515	206,936	206,936	215,627	215,627	215,627
6400 Federal Funds Ltd	536,447	568,838	568,838	592,729	592,729	592,729
TOTAL CAPITAL OUTLAY	**$1,565,697**	**$775,774**	**$775,774**	**$808,356**	**$808,356**	**$808,356**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	32,577,731	63,589,173	61,086,186	178,864,212	66,464,045	66,464,045
3200 Other Funds Non-Ltd	-	9,759,665	9,759,665	9,759,665	9,759,665	9,759,665
3400 Other Funds Ltd	44,334,804	36,633,365	36,633,365	38,171,967	38,171,967	41,771,967

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	158,946,006	102,538,035	98,139,103	101,731,186	104,752,986	138,752,986
All Funds	235,858,541	212,520,238	205,618,319	328,527,030	219,148,663	256,748,663
6025 Dist to Other Gov Unit						
8000 General Fund	3,777,755	6,836,008	6,836,008	37,423,120	12,723,120	12,723,120
3400 Other Funds Ltd	2,831,048	141,519	141,519	147,462	147,462	147,462
6400 Federal Funds Ltd	15,764,337	15,422,970	14,170,470	14,765,630	15,599,230	20,133,230
All Funds	22,373,140	22,400,497	21,147,997	52,336,212	28,469,812	33,003,812
6030 Dist to Non-Gov Units						
8000 General Fund	10,743,599	12,799,631	41,299,631	135,694,215	57,794,215	56,094,215
3400 Other Funds Ltd	34,882,870	9,330,010	9,330,010	9,721,871	9,721,871	10,721,871
6400 Federal Funds Ltd	25,306,592	19,583,404	19,583,404	18,237,358	19,070,958	23,070,958
All Funds	70,933,061	41,713,045	70,213,045	163,653,444	86,587,044	89,887,044
6035 Dist to Individuals						
8000 General Fund	2,828,811	15,472,385	15,472,385	16,122,225	16,122,225	16,122,225
3200 Other Funds Non-Ltd	31,032,499	30,240,335	30,240,335	30,240,335	30,240,335	30,240,335
3400 Other Funds Ltd	7,762,510	15,365,285	15,365,285	16,010,627	16,906,721	16,906,721
6200 Federal Funds Non-Ltd	57,648,703	101,929,051	101,929,051	101,929,051	101,929,051	101,929,051
6400 Federal Funds Ltd	11,802,484	21,756,852	21,756,852	17,033,700	17,033,700	17,033,700
All Funds	111,075,007	184,763,908	184,763,908	181,335,938	182,232,032	182,232,032
6040 Dist to Local School Districts						
8000 General Fund	815,688	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	125	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	954,911	-	-	-	-	-
6400 Federal Funds Ltd	4,787,312	-	-	-	-	-
All Funds	5,742,348	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	1,879,730	1,879,730	1,958,679	1,958,679	1,958,679
3400 Other Funds Ltd	-	677,814	677,814	706,282	706,282	706,282
6400 Federal Funds Ltd	-	1,237,095	1,237,095	1,289,053	1,289,053	1,289,053
All Funds	-	3,794,639	3,794,639	3,954,014	3,954,014	3,954,014
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	10,000,000	10,000,000	-	-	-
6085 Other Special Payments						
8000 General Fund	1,772,690	232,242	232,242	1,091,995	987,086	1,091,995
3400 Other Funds Ltd	10,169,358	5,934,537	5,977,421	6,228,473	6,333,382	6,228,473
6400 Federal Funds Ltd	12,138,104	2,391,122	2,391,122	2,491,549	2,491,549	2,491,549
All Funds	24,080,152	8,557,901	8,600,785	9,812,017	9,812,017	9,812,017
6248 Spc Pmt to Military Dept, Or						
6400 Federal Funds Ltd	50,000	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	132,773	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	55,000	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	123,115	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	26,760	-	-	-	-	-
6400 Federal Funds Ltd	-	395,767	395,767	412,389	412,389	412,389
All Funds	149,875	395,767	395,767	412,389	412,389	412,389
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	52,181	-	-	-	-	-
3400 Other Funds Ltd	8,462	-	-	-	-	-
6400 Federal Funds Ltd	94,493	24,737	24,737	25,776	25,776	25,776
All Funds	155,136	24,737	24,737	25,776	25,776	25,776
SPECIAL PAYMENTS						
8000 General Fund	52,691,695	110,809,169	136,806,182	371,154,446	156,049,370	154,454,279
3200 Other Funds Non-Ltd	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	100,970,723	68,082,530	68,125,414	70,986,682	71,987,685	76,482,776
6200 Federal Funds Non-Ltd	57,648,703	101,929,051	101,929,051	101,929,051	101,929,051	101,929,051
6400 Federal Funds Ltd	229,077,101	163,349,982	157,698,550	155,986,641	160,675,641	203,209,641
TOTAL SPECIAL PAYMENTS	**$471,420,721**	**$484,170,732**	**$504,559,197**	**$740,056,820**	**$530,641,747**	**$576,075,747**
EXPENDITURES						
8000 General Fund	92,382,780	169,410,493	201,034,991	509,381,379	232,664,110	237,469,162
3200 Other Funds Non-Ltd	31,032,499	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	356,233,857	289,248,765	1,269,886,946	309,553,411	313,411,889	315,991,925
6200 Federal Funds Non-Ltd	57,720,118	102,729,051	102,729,051	102,729,051	102,729,051	102,729,051
6400 Federal Funds Ltd	369,303,805	394,495,862	802,218,166	652,163,447	653,757,669	709,423,900
TOTAL EXPENDITURES	**$906,673,059**	**$995,884,171**	**$2,415,869,154**	**$1,613,827,288**	**$1,342,562,719**	**$1,405,614,038**
REVERSIONS						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
9900 Reversions						
8000 General Fund	(1,100,670)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	17,111,606	57,633,508	57,633,508	57,633,508	63,928,980	57,633,508
TOTAL ENDING BALANCE	**$17,111,606**	**$57,633,508**	**$57,633,508**	**$57,633,508**	**$63,928,980**	**$57,633,508**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	779	869	891	1,020	922	947
8180 Position Reconciliation	-	3	3	-	-	(18)
TOTAL AUTHORIZED POSITIONS	**779**	**872**	**894**	**1,020**	**922**	**929**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	759.21	846.13	868.66	980.84	903.49	920.79
8280 FTE Reconciliation	-	4.60	4.60	-	-	(18.22)
TOTAL AUTHORIZED FTE	**759.21**	**850.73**	**873.26**	**980.84**	**903.49**	**902.57**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	-	100,000	100,000	100,000	100,000	-
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improve	-	(100,000)	(100,000)	(100,000)	(100,000)	-
BEGINNING BALANCE						
3010 Other Funds Cap Improve	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	608,597,519	357,186,350	389,942,573	807,623,341	743,694,988	748,330,549
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
All Funds	609,350,589	357,971,802	390,728,025	808,441,782	744,513,429	749,148,990
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	18,513	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	8,926	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	27,439	-	-	-	-	-
TOTAL LICENSES AND FEES	**$27,439**	**-**	**-**	**-**	**-**	**-**
CHARGES FOR SERVICES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
0415 Admin and Service Charges						
3400 Other Funds Ltd	8,510	271,517	271,517	271,517	271,517	271,517
0420 Care of State Wards						
3400 Other Funds Ltd	21,742,626	2,369,042	2,369,042	2,369,042	2,369,042	2,369,042
CHARGES FOR SERVICES						
3400 Other Funds Ltd	21,751,136	2,640,559	2,640,559	2,640,559	2,640,559	2,640,559
TOTAL CHARGES FOR SERVICES	**$21,751,136**	**$2,640,559**	**$2,640,559**	**$2,640,559**	**$2,640,559**	**$2,640,559**
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	152,400	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,558,086	2,559,387	2,559,387	2,559,387	2,559,387	2,559,387
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	643,781	33,126,070	33,564,211	34,109,692	33,381,120	10,471,908
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	26,845,663	28,392,879	30,728,961	31,303,706	30,037,674	30,037,683
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
1060 Transfer from General Fund						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	785,452	785,452	818,441	818,441	818,441
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	9,883,852	302,283,800	302,283,800	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	576,999	-	-	-	-	-
TRANSFERS IN						
3010 Other Funds Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
3400 Other Funds Ltd	10,460,851	303,069,252	303,069,252	818,441	818,441	818,441
TOTAL TRANSFERS IN	**$11,213,921**	**$303,854,704**	**$303,854,704**	**$1,636,882**	**$1,636,882**	**$1,636,882**
REVENUE CATEGORIES						
8000 General Fund	608,597,519	357,186,350	389,942,573	807,623,341	743,694,988	748,330,549
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
3010 Other Funds Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
3400 Other Funds Ltd	34,593,693	341,395,268	341,833,409	40,128,079	39,399,507	16,490,295
6400 Federal Funds Ltd	26,845,663	28,392,879	30,728,961	31,303,706	30,037,674	30,037,683
TOTAL REVENUE CATEGORIES	**$671,543,015**	**$728,545,401**	**$764,075,847**	**$880,692,008**	**$814,769,051**	**$796,495,409**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(785,452)	(785,452)	(818,441)	(818,441)	(818,441)
2050 Transfer to Other						
3010 Other Funds Cap Improve	(525,019)	-	-	-	-	-
TRANSFERS OUT						
3010 Other Funds Cap Improve	(525,019)	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	-	(785,452)	(785,452)	(818,441)	(818,441)	(818,441)
TOTAL TRANSFERS OUT	**($525,019)**	**($785,452)**	**($785,452)**	**($818,441)**	**($818,441)**	**($818,441)**
AVAILABLE REVENUES						
8000 General Fund	608,597,519	357,186,350	389,942,573	807,623,341	743,694,988	748,330,549
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
3010 Other Funds Cap Improve	228,051	785,452	785,452	818,441	818,441	818,441
3400 Other Funds Ltd	34,593,693	340,609,816	341,047,957	39,309,638	38,581,066	15,671,854
6400 Federal Funds Ltd	26,845,663	28,392,879	30,728,961	31,303,706	30,037,674	30,037,683
TOTAL AVAILABLE REVENUES	**$671,017,996**	**$727,759,949**	**$763,290,395**	**$879,873,567**	**$813,950,610**	**$795,676,968**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	136,518,405	170,839,431	423,862,501	421,044,902	404,927,594
3400 Other Funds Ltd	5,862,143	209,365,884	210,100,529	11,724,519	11,724,519	4,926,179
6400 Federal Funds Ltd	-	15,890,728	18,449,271	18,953,739	18,953,739	18,953,739
All Funds	5,862,143	361,775,017	399,389,231	454,540,759	451,723,160	428,807,512
3160 Temporary Appointments						
8000 General Fund	-	1,509,673	1,509,673	1,573,247	1,573,247	1,573,247
6400 Federal Funds Ltd	-	3,998	3,998	3,998	3,998	3,998
All Funds	-	1,513,671	1,513,671	1,577,245	1,577,245	1,577,245
3170 Overtime Payments						
8000 General Fund	-	26,319,517	17,917,797	19,055,577	18,999,310	19,068,087

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	309,308	-	-	-	-	-
All Funds	309,308	26,319,517	17,917,797	19,055,577	18,999,310	19,068,087
3180 Shift Differential						
8000 General Fund	-	10,532,270	7,160,385	7,707,882	7,707,882	7,691,365
3400 Other Funds Ltd	-	-	-	-	-	9,434
All Funds	-	10,532,270	7,160,385	7,707,882	7,707,882	7,700,799
3190 All Other Differential						
8000 General Fund	-	20,164,735	15,135,831	16,434,674	16,438,145	16,405,924
3400 Other Funds Ltd	-	151,004	151,004	151,004	151,004	-
6400 Federal Funds Ltd	-	65,858	69,403	69,403	69,403	69,403
All Funds	-	20,381,597	15,356,238	16,655,081	16,658,552	16,475,327
SALARIES & WAGES						
8000 General Fund	-	195,044,600	212,563,117	468,633,881	465,763,486	449,666,217
3400 Other Funds Ltd	6,171,451	209,516,888	210,251,533	11,875,523	11,875,523	4,935,613
6400 Federal Funds Ltd	-	15,960,584	18,522,672	19,027,140	19,027,140	19,027,140
TOTAL SALARIES & WAGES	**$6,171,451**	**$420,522,072**	**$441,337,322**	**$499,536,544**	**$496,666,149**	**$473,628,970**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	54,374	64,789	142,917	143,657	141,225
3400 Other Funds Ltd	2,547	82,096	82,096	3,074	3,074	1,117
6400 Federal Funds Ltd	-	4,166	4,869	4,525	4,525	4,525
All Funds	2,547	140,636	151,754	150,516	151,256	146,867
3220 Public Employees' Retire Cont						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	33,152,472	36,153,421	83,379,696	82,865,327	79,980,754
3400 Other Funds Ltd	872,246	35,890,286	36,016,131	2,126,909	2,126,909	883,275
6400 Federal Funds Ltd	-	2,733,366	3,172,252	3,408,467	3,408,467	3,408,467
All Funds	872,246	71,776,124	75,341,804	88,915,072	88,400,703	84,272,496
3221 Pension Obligation Bond						
8000 General Fund	-	19,078,287	21,593,337	22,481,522	22,481,522	22,907,948
3400 Other Funds Ltd	315,111	1,072,893	594,344	594,344	594,344	167,918
6400 Federal Funds Ltd	-	1,341,752	878,397	878,397	878,397	878,397
All Funds	315,111	21,492,932	23,066,078	23,954,263	23,954,263	23,954,263
3230 Social Security Taxes						
8000 General Fund	-	14,149,798	15,490,004	34,819,370	34,612,595	33,422,237
3400 Other Funds Ltd	443,000	15,831,269	15,887,469	884,979	884,979	354,282
6400 Federal Funds Ltd	-	1,146,188	1,342,186	1,379,602	1,379,602	1,379,602
All Funds	443,000	31,127,255	32,719,659	37,083,951	36,877,176	35,156,121
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	1,658,434	1,648,530	1,590,906
3400 Other Funds Ltd	-	-	-	7,298	7,298	-
6400 Federal Funds Ltd	-	-	-	70,264	70,264	70,264
All Funds	-	-	-	1,735,996	1,726,092	1,661,170
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	43,103	51,373	124,088	124,688	122,548
3400 Other Funds Ltd	954	65,187	65,187	2,686	2,686	977
6400 Federal Funds Ltd	-	3,244	3,801	3,831	3,831	3,831

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	954	111,534	120,361	130,605	131,205	127,356
3270 Flexible Benefits						
8000 General Fund	-	35,803,919	42,674,444	106,970,681	107,450,831	105,492,446
3400 Other Funds Ltd	1,881,594	54,138,963	54,138,963	2,259,740	2,259,740	794,375
6400 Federal Funds Ltd	-	2,763,414	3,214,317	3,355,679	3,355,679	3,355,679
All Funds	1,881,594	92,706,296	100,027,724	112,586,100	113,066,250	109,642,500
OTHER PAYROLL EXPENSES						
8000 General Fund	-	102,281,953	116,027,368	249,576,708	249,327,150	243,658,064
3400 Other Funds Ltd	3,515,452	107,080,694	106,784,190	5,879,030	5,879,030	2,201,944
6400 Federal Funds Ltd	-	7,992,130	8,615,822	9,100,765	9,100,765	9,100,765
TOTAL OTHER PAYROLL EXPENSES	**$3,515,452**	**$217,354,777**	**$231,427,380**	**$264,556,503**	**$264,306,945**	**$254,960,773**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(762,279)	(762,279)	(1,829,014)	(27,132,770)	(26,022,987)
3400 Other Funds Ltd	-	(41,938)	(41,938)	(103,562)	(726,920)	(273,547)
6400 Federal Funds Ltd	-	(50,675)	(50,675)	(108,368)	(1,175,132)	(1,175,132)
All Funds	-	(854,892)	(854,892)	(2,040,944)	(29,034,822)	(27,471,666)
3465 Reconciliation Adjustment						
8000 General Fund	-	(7,366)	(7,366)	-	(14,479,279)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(769,645)	(769,645)	(1,829,014)	(41,612,049)	(26,022,987)
3400 Other Funds Ltd	-	(41,938)	(41,938)	(103,562)	(726,920)	(273,547)
6400 Federal Funds Ltd	-	(50,675)	(50,675)	(108,368)	(1,175,132)	(1,175,132)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($862,258)**	**($862,258)**	**($2,040,944)**	**($43,514,101)**	**($27,471,666)**
PERSONAL SERVICES						
8000 General Fund	-	296,556,908	327,820,840	716,381,575	673,478,587	667,301,294
3400 Other Funds Ltd	9,686,903	316,555,644	316,993,785	17,650,991	17,027,633	6,864,010
6400 Federal Funds Ltd	-	23,902,039	27,087,819	28,019,537	26,952,773	26,952,773
TOTAL PERSONAL SERVICES	**$9,686,903**	**$637,014,591**	**$671,902,444**	**$762,052,103**	**$717,458,993**	**$701,118,077**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,069	1,489,715	1,545,554	2,670,164	1,868,732	1,970,505
3400 Other Funds Ltd	752	-	-	-	-	-
6400 Federal Funds Ltd	-	-	4,154	6,319	6,137	6,146
All Funds	7,821	1,489,715	1,549,708	2,676,483	1,874,869	1,976,651
4125 Out of State Travel						
8000 General Fund	-	183,264	183,264	190,961	190,961	190,961
4150 Employee Training						
8000 General Fund	-	1,315,968	1,331,565	2,323,857	1,590,205	1,499,316
6400 Federal Funds Ltd	-	-	1,142	1,738	1,738	1,738
All Funds	-	1,315,968	1,332,707	2,325,595	1,591,943	1,501,054
4175 Office Expenses						
8000 General Fund	-	3,299,333	3,406,774	6,127,022	4,228,704	4,347,919
3400 Other Funds Ltd	1,590	-	-	-	-	-
6400 Federal Funds Ltd	-	-	10,304	15,672	15,672	15,672
All Funds	1,590	3,299,333	3,417,078	6,142,694	4,244,376	4,363,591

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4200 Telecommunications						
8000 General Fund	-	1,475,376	1,510,114	2,232,862	1,945,769	1,825,820
3400 Other Funds Ltd	985	-	-	-	-	-
6400 Federal Funds Ltd	-	-	2,586	3,932	3,932	3,932
All Funds	985	1,475,376	1,512,700	2,236,794	1,949,701	1,829,752
4250 Data Processing						
8000 General Fund	-	5,996,244	5,996,244	6,238,905	6,238,905	7,508,883
3400 Other Funds Ltd	-	1,269,978	1,269,978	1,269,978	1,269,978	-
All Funds	-	7,266,222	7,266,222	7,508,883	7,508,883	7,508,883
4275 Publicity and Publications						
8000 General Fund	-	417,994	417,994	435,550	435,550	435,550
3400 Other Funds Ltd	78	-	-	-	-	-
All Funds	78	417,994	417,994	435,550	435,550	435,550
4300 Professional Services						
8000 General Fund	-	4,992,423	4,763,160	6,134,779	6,082,830	8,964,720
3010 Other Funds Cap Improve	3,030	-	-	-	-	-
3400 Other Funds Ltd	-	3,896,790	3,896,790	3,896,790	3,791,576	-
6400 Federal Funds Ltd	-	1,109,760	1,013,596	885,749	699,914	749,019
All Funds	3,030	9,998,973	9,673,546	10,917,318	10,574,320	9,713,739
4315 IT Professional Services						
8000 General Fund	-	1,119,908	1,119,908	1,160,124	1,140,124	1,140,124
4325 Attorney General						
8000 General Fund	-	1,143,350	1,143,350	1,345,380	1,283,223	1,263,312

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	41,216	-	-	-	-	-
All Funds	41,216	1,143,350	1,143,350	1,345,380	1,283,223	1,263,312
4375 Employee Recruitment and Develop						
8000 General Fund	-	638,212	638,212	717,642	665,017	665,017
4400 Dues and Subscriptions						
8000 General Fund	-	166,082	166,082	173,058	173,058	173,058
4425 Facilities Rental and Taxes						
8000 General Fund	-	550,222	550,222	578,372	578,372	578,372
6400 Federal Funds Ltd	-	-	-	10,080	10,080	10,080
All Funds	-	550,222	550,222	588,452	588,452	588,452
4450 Fuels and Utilities						
8000 General Fund	-	3,419,215	3,419,215	3,600,978	3,600,978	4,491,507
3400 Other Funds Ltd	-	908,483	908,483	908,483	908,483	17,954
All Funds	-	4,327,698	4,327,698	4,509,461	4,509,461	4,509,461
4475 Facilities Maintenance						
8000 General Fund	-	4,424,264	5,352,603	17,678,342	5,731,778	6,845,422
3010 Other Funds Cap Improve	92,258	-	-	-	-	-
3400 Other Funds Ltd	52,059	1,013,823	1,013,823	1,013,823	1,013,823	18,301
6400 Federal Funds Ltd	-	680,239	261,967	261,967	261,967	261,967
All Funds	144,317	6,118,326	6,628,393	18,954,132	7,007,568	7,125,690
4500 Food and Kitchen Supplies						
8000 General Fund	3,355	6,679,899	6,917,230	7,327,152	7,327,152	7,939,943
3400 Other Funds Ltd	2,089	2,809,625	2,809,625	2,809,625	2,809,625	2,196,834

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	270,523	33,192	33,192	33,192	33,192
All Funds	5,444	9,760,047	9,760,047	10,169,969	10,169,969	10,169,969
4525 Medical Services and Supplies						
8000 General Fund	4,017	14,368,900	14,192,111	16,243,447	16,243,447	21,412,184
3400 Other Funds Ltd	77,651	11,088,345	11,088,345	10,977,954	10,977,954	6,005,785
6400 Federal Funds Ltd	-	1,992,904	1,992,904	1,742,907	1,742,907	1,979,714
All Funds	81,668	27,450,149	27,273,360	28,964,308	28,964,308	29,397,683
4550 Other Care of Residents and Patients						
8000 General Fund	-	1,756,329	1,756,329	1,909,885	1,909,885	1,862,685
3400 Other Funds Ltd	-	1,334	1,334	-	-	-
All Funds	-	1,757,663	1,757,663	1,909,885	1,909,885	1,862,685
4575 Agency Program Related S and S						
8000 General Fund	5,667	1,836,782	1,978,601	2,089,009	2,089,009	2,757,230
3400 Other Funds Ltd	6,555	640,493	640,493	640,493	640,493	3,309
6400 Federal Funds Ltd	-	151,502	9,683	9,683	9,683	9,683
All Funds	12,222	2,628,777	2,628,777	2,739,185	2,739,185	2,770,222
4600 Intra-agency Charges						
8000 General Fund	-	968,893	1,473,897	4,290,001	2,312,392	745,559
6400 Federal Funds Ltd	-	-	12,310	13,251	-	-
All Funds	-	968,893	1,486,207	4,303,252	2,312,392	745,559
4650 Other Services and Supplies						
8000 General Fund	(856)	937,704	947,347	1,170,758	1,114,542	1,057,338
3010 Other Funds Cap Improve	4,125	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	6,870	-	-	-	-	-
6400 Federal Funds Ltd	1,118	-	718	1,093	1,093	1,093
All Funds	11,257	937,704	948,065	1,171,851	1,115,635	1,058,431
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	739,625	765,988	2,924,019	777,169	712,869
6400 Federal Funds Ltd	-	-	12,674	12,674	12,674	12,674
All Funds	-	739,625	778,662	2,936,693	789,843	725,543
4715 IT Expendable Property						
8000 General Fund	-	1,796,934	1,796,934	1,907,504	1,881,604	1,914,554
3400 Other Funds Ltd	7,038	-	-	-	-	-
All Funds	7,038	1,796,934	1,796,934	1,907,504	1,881,604	1,914,554
SERVICES & SUPPLIES						
8000 General Fund	19,252	59,716,636	61,372,698	89,469,771	69,409,406	80,302,848
3010 Other Funds Cap Improve	99,413	-	-	-	-	-
3400 Other Funds Ltd	196,883	21,628,871	21,628,871	21,517,146	21,411,932	8,242,183
6400 Federal Funds Ltd	1,118	4,204,928	3,355,230	2,998,257	2,798,989	3,084,910
TOTAL SERVICES & SUPPLIES	**$316,666**	**$85,550,435**	**$86,356,799**	**$113,985,174**	**$93,620,327**	**$91,629,941**
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
8000 General Fund	-	340,499	340,499	1,319,800	354,800	354,800
3400 Other Funds Ltd	-	840,469	840,469	-	-	-
All Funds	-	1,180,968	1,180,968	1,319,800	354,800	354,800
5350 Industrial and Heavy Equipment						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	91,021	91,021	94,844	94,844	94,844
5650 Land Improvements						
8000 General Fund	-	51,659	51,659	53,829	53,829	53,829
3010 Other Funds Cap Improve	-	304,642	304,642	317,437	317,437	317,437
All Funds	-	356,301	356,301	371,266	371,266	371,266
5700 Building Structures						
8000 General Fund	-	213,948	213,948	222,934	222,934	222,934
3010 Other Funds Cap Improve	128,638	480,810	480,810	501,004	501,004	501,004
3400 Other Funds Ltd	-	1,443,331	1,443,331	-	-	565,661
All Funds	128,638	2,138,089	2,138,089	723,938	723,938	1,289,599
CAPITAL OUTLAY						
8000 General Fund	-	697,127	697,127	1,691,407	726,407	726,407
3010 Other Funds Cap Improve	128,638	785,452	785,452	818,441	818,441	818,441
3400 Other Funds Ltd	-	2,283,800	2,283,800	-	-	565,661
TOTAL CAPITAL OUTLAY	**$128,638**	**$3,766,379**	**$3,766,379**	**$2,509,848**	**$1,544,848**	**$2,110,509**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	163,771	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	12,034,947	49,110	49,110	75,610	75,610	-
3400 Other Funds Ltd	-	141,501	141,501	141,501	141,501	-
6400 Federal Funds Ltd	23,792,811	236,807	236,807	236,807	236,807	-
All Funds	35,827,758	427,418	427,418	453,918	453,918	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	559,217,332	-	-	-	-	-
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
3400 Other Funds Ltd	24,709,907	-	-	-	-	-
6400 Federal Funds Ltd	3,051,734	-	-	-	-	-
All Funds	587,732,043	785,452	785,452	818,441	818,441	818,441
6085 Other Special Payments						
8000 General Fund	-	2,798	2,798	4,978	4,978	-
6400 Federal Funds Ltd	-	49,105	49,105	49,105	49,105	-
All Funds	-	51,903	51,903	54,083	54,083	-
SPECIAL PAYMENTS						
8000 General Fund	571,252,279	215,679	51,908	80,588	80,588	-
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
3400 Other Funds Ltd	24,709,907	141,501	141,501	141,501	141,501	-
6400 Federal Funds Ltd	26,844,545	285,912	285,912	285,912	285,912	-
TOTAL SPECIAL PAYMENTS	**$623,559,801**	**$1,428,544**	**$1,264,773**	**$1,326,442**	**$1,326,442**	**$818,441**
EXPENDITURES						
8000 General Fund	571,271,531	357,186,350	389,942,573	807,623,341	743,694,988	748,330,549
8010 General Fund Cap Improve	753,070	785,452	785,452	818,441	818,441	818,441
3010 Other Funds Cap Improve	228,051	785,452	785,452	818,441	818,441	818,441
3400 Other Funds Ltd	34,593,693	340,609,816	341,047,957	39,309,638	38,581,066	15,671,854
6400 Federal Funds Ltd	26,845,663	28,392,879	30,728,961	31,303,706	30,037,674	30,037,683
TOTAL EXPENDITURES	**$633,692,008**	**$727,759,949**	**$763,290,395**	**$879,873,567**	**$813,950,610**	**$795,676,968**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVERSIONS						
9900 Reversions						
8000 General Fund	(37,325,988)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,321	2,425	2,658	2,953	3,079	2,772
8180 Position Reconciliation	-	-	-	-	(55)	-
TOTAL AUTHORIZED POSITIONS	**2,321**	**2,425**	**2,658**	**2,953**	**3,024**	**2,772**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2,319.17	2,424.82	2,616.03	2,843.19	2,855.31	2,768.75
8280 FTE Reconciliation	-	-	-	-	(55.08)	-
TOTAL AUTHORIZED FTE	**2,319.17**	**2,424.82**	**2,616.03**	**2,843.19**	**2,800.23**	**2,768.75**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	7,992,750	7,992,750	4,500,000	8,000,000	8,000,000
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	-	7,992,750	7,992,750	4,500,000	8,000,000	8,000,000
TOTAL AVAILABLE REVENUES	**-**	**$7,992,750**	**$7,992,750**	**$4,500,000**	**$8,000,000**	**$8,000,000**
EXPENDITURES						
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
3020 Other Funds Cap Construct	-	3,500,000	3,500,000	3,000,000	3,000,000	5,000,000
5700 Building Structures						
3020 Other Funds Cap Construct	-	4,492,750	4,492,750	1,500,000	5,000,000	3,000,000
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	-	7,992,750	7,992,750	4,500,000	8,000,000	8,000,000
TOTAL CAPITAL OUTLAY	**-**	**$7,992,750**	**$7,992,750**	**$4,500,000**	**$8,000,000**	**$8,000,000**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	272,591,483	272,591,483	0	-
8030 General Fund Debt Svc	60,184,220	60,184,220	0	-
All Funds	332,775,703	332,775,703	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	269,932,065	269,932,065	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	79,918,356	79,918,356	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	719,457	719,457	0	-
4430 Lottery Funds Debt Svc Ltd	3,976,940	3,976,940	0	-
All Funds	4,696,397	4,696,397	0	-
TOTAL REVENUES				
8000 General Fund	272,591,483	272,591,483	0	-
8030 General Fund Debt Svc	60,184,220	60,184,220	0	-
4400 Lottery Funds Ltd	719,457	719,457	0	-
4430 Lottery Funds Debt Svc Ltd	3,976,940	3,976,940	0	-
3400 Other Funds Ltd	269,932,065	269,932,065	0	-
6400 Federal Funds Ltd	79,918,356	79,918,356	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	**$687,322,521**	**$687,322,521**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	272,591,483	272,591,483	0	-
8030 General Fund Debt Svc	60,184,220	60,184,220	0	-
4400 Lottery Funds Ltd	719,457	719,457	0	-
4430 Lottery Funds Debt Svc Ltd	3,976,940	3,976,940	0	-
3400 Other Funds Ltd	269,932,065	269,932,065	0	-
6400 Federal Funds Ltd	79,918,356	79,918,356	0	-
TOTAL AVAILABLE REVENUES	**$687,322,521**	**$687,322,521**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	33,843,619	33,843,619	0	-
3400 Other Funds Ltd	125,752,971	125,752,971	0	-
6400 Federal Funds Ltd	9,269,804	9,269,804	0	-
All Funds	168,866,394	168,866,394	0	-
3160 Temporary Appointments				
8000 General Fund	730,948	730,948	0	-
3400 Other Funds Ltd	1,145,916	1,145,916	0	-
6400 Federal Funds Ltd	157,531	157,531	0	-
All Funds	2,034,395	2,034,395	0	-
3170 Overtime Payments				
8000 General Fund	8,649	8,649	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	97,205	97,205	0	-
6400 Federal Funds Ltd	1,405	1,405	0	-
All Funds	107,259	107,259	0	-
3180 Shift Differential				
8000 General Fund	48,975	48,975	0	-
3400 Other Funds Ltd	225,612	225,612	0	-
All Funds	274,587	274,587	0	-
3190 All Other Differential				
8000 General Fund	2,908,573	2,908,573	0	-
3400 Other Funds Ltd	1,092,833	1,092,833	0	-
6400 Federal Funds Ltd	1,290,703	1,290,703	0	-
All Funds	5,292,109	5,292,109	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	37,540,764	37,540,764	0	-
3400 Other Funds Ltd	128,314,537	128,314,537	0	-
6400 Federal Funds Ltd	10,719,443	10,719,443	0	-
TOTAL SALARIES & WAGES	**$176,574,744**	**$176,574,744**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	9,591	9,591	0	-
3400 Other Funds Ltd	33,625	33,625	0	-
6400 Federal Funds Ltd	2,687	2,687	0	-
All Funds	45,903	45,903	0	-
3220 Public Employees' Retire Cont				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,572,910	6,572,910	0	-
3400 Other Funds Ltd	22,777,467	22,777,467	0	-
6400 Federal Funds Ltd	1,882,511	1,882,511	0	-
All Funds	31,232,888	31,232,888	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,371,479	1,371,479	0	-
3400 Other Funds Ltd	6,186,702	6,186,702	0	-
6400 Federal Funds Ltd	446,766	446,766	0	-
All Funds	8,004,947	8,004,947	0	-
3230 Social Security Taxes				
8000 General Fund	2,822,507	2,822,507	0	-
3400 Other Funds Ltd	9,761,160	9,761,160	0	-
6400 Federal Funds Ltd	807,048	807,048	0	-
All Funds	13,390,715	13,390,715	0	-
3240 Unemployment Assessments				
8000 General Fund	2,146,986	2,146,986	0	-
4400 Lottery Funds Ltd	5,062	5,062	0	-
3400 Other Funds Ltd	1,279,914	1,279,914	0	-
6400 Federal Funds Ltd	390,560	390,560	0	-
All Funds	3,822,522	3,822,522	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	130,754	130,754	0	-
3400 Other Funds Ltd	495,618	495,618	0	-
6400 Federal Funds Ltd	35,844	35,844	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	662,216	662,216	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	8,398	8,398	0	-
3400 Other Funds Ltd	29,111	29,111	0	-
6400 Federal Funds Ltd	2,306	2,306	0	-
All Funds	39,815	39,815	0	-
3260 Mass Transit Tax				
8000 General Fund	3,342,999	3,342,999	0	-
3270 Flexible Benefits				
8000 General Fund	7,206,838	7,206,838	0	-
3400 Other Funds Ltd	25,094,878	25,094,878	0	-
6400 Federal Funds Ltd	1,991,883	1,991,883	0	-
All Funds	34,293,599	34,293,599	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	23,612,462	23,612,462	0	-
4400 Lottery Funds Ltd	5,062	5,062	0	-
3400 Other Funds Ltd	65,658,475	65,658,475	0	-
6400 Federal Funds Ltd	5,559,605	5,559,605	0	-
TOTAL OTHER PAYROLL EXPENSES	**$94,835,604**	**$94,835,604**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(320,299)	(320,299)	0	-
3400 Other Funds Ltd	(1,378,865)	(1,378,865)	0	-
6400 Federal Funds Ltd	(105,906)	(105,906)	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(1,805,070)	(1,805,070)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	60,832,927	60,832,927	0	-
4400 Lottery Funds Ltd	5,062	5,062	0	-
3400 Other Funds Ltd	192,594,147	192,594,147	0	-
6400 Federal Funds Ltd	16,173,142	16,173,142	0	-
TOTAL PERSONAL SERVICES	**$269,605,278**	**$269,605,278**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	310,363	310,363	0	-
3400 Other Funds Ltd	1,381,806	1,381,806	0	-
6400 Federal Funds Ltd	99,192	99,192	0	-
All Funds	1,791,361	1,791,361	0	-
4125 Out of State Travel				
8000 General Fund	2,309	2,309	0	-
3400 Other Funds Ltd	106,301	106,301	0	-
6400 Federal Funds Ltd	328	328	0	-
All Funds	108,938	108,938	0	-
4150 Employee Training				
8000 General Fund	278,364	278,364	0	-
3400 Other Funds Ltd	2,570,793	2,570,793	0	-
6400 Federal Funds Ltd	84,863	84,863	0	-
All Funds	2,934,020	2,934,020	0	-
4175 Office Expenses				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,785,769	2,785,769	0	-
3400 Other Funds Ltd	2,328,823	2,328,823	0	-
6400 Federal Funds Ltd	1,320,288	1,320,288	0	-
All Funds	6,434,880	6,434,880	0	-
4200 Telecommunications				
8000 General Fund	5,000,436	5,000,436	0	-
4400 Lottery Funds Ltd	34,116	34,116	0	-
3400 Other Funds Ltd	1,751,554	1,751,554	0	-
6400 Federal Funds Ltd	1,649,730	1,649,730	0	-
All Funds	8,435,836	8,435,836	0	-
4225 State Gov. Service Charges				
8000 General Fund	57,171,260	57,171,260	0	-
3400 Other Funds Ltd	4,458,812	4,458,812	0	-
6400 Federal Funds Ltd	9,830,510	9,830,510	0	-
All Funds	71,460,582	71,460,582	0	-
4250 Data Processing				
8000 General Fund	9,400,236	9,400,236	0	-
3400 Other Funds Ltd	26,458,718	26,458,718	0	-
6400 Federal Funds Ltd	2,776,556	2,776,556	0	-
All Funds	38,635,510	38,635,510	0	-
4275 Publicity and Publications				
8000 General Fund	9,951	9,951	0	-
3400 Other Funds Ltd	12,139	12,139	0	-
6400 Federal Funds Ltd	1,809	1,809	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	23,899	23,899	0	-
4300 Professional Services				
8000 General Fund	25,340,007	25,340,007	0	-
3400 Other Funds Ltd	2,746,195	2,746,195	0	-
6400 Federal Funds Ltd	4,858,743	4,858,743	0	-
All Funds	32,944,945	32,944,945	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	7,974,960	7,974,960	0	-
4325 Attorney General				
8000 General Fund	805,164	805,164	0	-
3400 Other Funds Ltd	76,692	76,692	0	-
6400 Federal Funds Ltd	115,238	115,238	0	-
All Funds	997,094	997,094	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	424,802	424,802	0	-
3400 Other Funds Ltd	44,169	44,169	0	-
6400 Federal Funds Ltd	82,080	82,080	0	-
All Funds	551,051	551,051	0	-
4400 Dues and Subscriptions				
8000 General Fund	44,639	44,639	0	-
3400 Other Funds Ltd	1,332,426	1,332,426	0	-
6400 Federal Funds Ltd	12,827	12,827	0	-
All Funds	1,389,892	1,389,892	0	-
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16,559,577	16,559,577	0	-
3400 Other Funds Ltd	5,874,495	5,874,495	0	-
6400 Federal Funds Ltd	8,748,713	8,748,713	0	-
All Funds	31,182,785	31,182,785	0	-
4450 Fuels and Utilities				
8000 General Fund	216,965	216,965	0	-
3400 Other Funds Ltd	68,396	68,396	0	-
6400 Federal Funds Ltd	71,062	71,062	0	-
All Funds	356,423	356,423	0	-
4475 Facilities Maintenance				
8000 General Fund	226,513	226,513	0	-
3400 Other Funds Ltd	111,201	111,201	0	-
6400 Federal Funds Ltd	57,249	57,249	0	-
All Funds	394,963	394,963	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	198,114	198,114	0	-
3400 Other Funds Ltd	4,828	4,828	0	-
6400 Federal Funds Ltd	42,069	42,069	0	-
All Funds	245,011	245,011	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	26,520	26,520	0	-
4575 Agency Program Related S and S				
8000 General Fund	249,350	249,350	0	-
3400 Other Funds Ltd	180,349	180,349	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	45,463	45,463	0	-
All Funds	475,162	475,162	0	-
4650 Other Services and Supplies				
8000 General Fund	4,387,522	4,387,522	0	-
3400 Other Funds Ltd	421,730	421,730	0	-
6400 Federal Funds Ltd	668,140	668,140	0	-
All Funds	5,477,392	5,477,392	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,126,729	2,126,729	0	-
3400 Other Funds Ltd	1,016,531	1,016,531	0	-
6400 Federal Funds Ltd	1,148,151	1,148,151	0	-
All Funds	4,291,411	4,291,411	0	-
4715 IT Expendable Property				
8000 General Fund	1,167,553	1,167,553	0	-
3400 Other Funds Ltd	6,460,259	6,460,259	0	-
6400 Federal Funds Ltd	757,292	757,292	0	-
All Funds	8,385,104	8,385,104	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	126,705,623	126,705,623	0	-
4400 Lottery Funds Ltd	34,116	34,116	0	-
3400 Other Funds Ltd	65,407,697	65,407,697	0	-
6400 Federal Funds Ltd	32,370,303	32,370,303	0	-
TOTAL SERVICES & SUPPLIES	**$224,517,739**	**$224,517,739**	**0**	**-**
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
8000 General Fund	125,160	125,160	0	-
3400 Other Funds Ltd	10,952	10,952	0	-
6400 Federal Funds Ltd	20,339	20,339	0	-
All Funds	156,451	156,451	0	-
6085 Other Special Payments				
8000 General Fund	84,927,773	84,927,773	0	-
4400 Lottery Funds Ltd	680,279	680,279	0	-
3400 Other Funds Ltd	11,919,269	11,919,269	0	-
6400 Federal Funds Ltd	31,354,572	31,354,572	0	-
All Funds	128,881,893	128,881,893	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	85,052,933	85,052,933	0	-
4400 Lottery Funds Ltd	680,279	680,279	0	-
3400 Other Funds Ltd	11,930,221	11,930,221	0	-
6400 Federal Funds Ltd	31,374,911	31,374,911	0	-
TOTAL SPECIAL PAYMENTS	**$129,038,344**	**$129,038,344**	**0**	**-**
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	37,008,890	37,008,890	0	-
4430 Lottery Funds Debt Svc Ltd	1,440,000	1,440,000	0	-
All Funds	38,448,890	38,448,890	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	23,175,330	23,175,330	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	2,536,940	2,536,940	0	-
All Funds	25,712,270	25,712,270	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	60,184,220	60,184,220	0	-
4430 Lottery Funds Debt Svc Ltd	3,976,940	3,976,940	0	-
TOTAL DEBT SERVICE	**$64,161,160**	**$64,161,160**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	272,591,483	272,591,483	0	-
8030 General Fund Debt Svc	60,184,220	60,184,220	0	-
4400 Lottery Funds Ltd	719,457	719,457	0	-
4430 Lottery Funds Debt Svc Ltd	3,976,940	3,976,940	0	-
3400 Other Funds Ltd	269,932,065	269,932,065	0	-
6400 Federal Funds Ltd	79,918,356	79,918,356	0	-
TOTAL EXPENDITURES	**$687,322,521**	**$687,322,521**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	866	866	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	866.00	866.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	83,971,752	83,971,752	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	4,872,454	4,872,454	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	21,138,084	21,138,084	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	34,116	34,116	0	-
TOTAL REVENUES				
8000 General Fund	83,971,752	83,971,752	0	-
4400 Lottery Funds Ltd	34,116	34,116	0	-
3400 Other Funds Ltd	4,872,454	4,872,454	0	-
6400 Federal Funds Ltd	21,138,084	21,138,084	0	-
TOTAL REVENUES	**$110,016,406**	**$110,016,406**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	83,971,752	83,971,752	0	-
4400 Lottery Funds Ltd	34,116	34,116	0	-
3400 Other Funds Ltd	4,872,454	4,872,454	0	-
6400 Federal Funds Ltd	21,138,084	21,138,084	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$110,016,406**	**$110,016,406**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	33,843,619	33,843,619	0	-
3400 Other Funds Ltd	2,423,835	2,423,835	0	-
6400 Federal Funds Ltd	9,269,804	9,269,804	0	-
All Funds	45,537,258	45,537,258	0	-
3160 Temporary Appointments				
8000 General Fund	730,948	730,948	0	-
3400 Other Funds Ltd	94,847	94,847	0	-
6400 Federal Funds Ltd	157,531	157,531	0	-
All Funds	983,326	983,326	0	-
3170 Overtime Payments				
8000 General Fund	8,649	8,649	0	-
3400 Other Funds Ltd	757	757	0	-
6400 Federal Funds Ltd	1,405	1,405	0	-
All Funds	10,811	10,811	0	-
3180 Shift Differential				
8000 General Fund	48,975	48,975	0	-
3400 Other Funds Ltd	5,105	5,105	0	-
All Funds	54,080	54,080	0	-
3190 All Other Differential				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,908,573	2,908,573	0	-
3400 Other Funds Ltd	134,338	134,338	0	-
6400 Federal Funds Ltd	1,290,703	1,290,703	0	-
All Funds	4,333,614	4,333,614	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	37,540,764	37,540,764	0	-
3400 Other Funds Ltd	2,658,882	2,658,882	0	-
6400 Federal Funds Ltd	10,719,443	10,719,443	0	-
TOTAL SALARIES & WAGES	**$50,919,089**	**$50,919,089**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	9,591	9,591	0	-
3400 Other Funds Ltd	712	712	0	-
6400 Federal Funds Ltd	2,687	2,687	0	-
All Funds	12,990	12,990	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	6,572,910	6,572,910	0	-
3400 Other Funds Ltd	458,353	458,353	0	-
6400 Federal Funds Ltd	1,882,511	1,882,511	0	-
All Funds	8,913,774	8,913,774	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,371,479	1,371,479	0	-
3400 Other Funds Ltd	110,012	110,012	0	-
6400 Federal Funds Ltd	446,766	446,766	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,928,257	1,928,257	0	-
3230 Social Security Taxes				
8000 General Fund	2,822,507	2,822,507	0	-
3400 Other Funds Ltd	198,549	198,549	0	-
6400 Federal Funds Ltd	807,048	807,048	0	-
All Funds	3,828,104	3,828,104	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	130,754	130,754	0	-
3400 Other Funds Ltd	9,244	9,244	0	-
6400 Federal Funds Ltd	35,844	35,844	0	-
All Funds	175,842	175,842	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	8,398	8,398	0	-
3400 Other Funds Ltd	545	545	0	-
6400 Federal Funds Ltd	2,306	2,306	0	-
All Funds	11,249	11,249	0	-
3270 Flexible Benefits				
8000 General Fund	7,206,838	7,206,838	0	-
3400 Other Funds Ltd	503,278	503,278	0	-
6400 Federal Funds Ltd	1,991,883	1,991,883	0	-
All Funds	9,701,999	9,701,999	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	18,122,477	18,122,477	0	-
3400 Other Funds Ltd	1,280,693	1,280,693	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,169,045	5,169,045	0	-
TOTAL OTHER PAYROLL EXPENSES	**$24,572,215**	**$24,572,215**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(320,299)	(320,299)	0	-
3400 Other Funds Ltd	(21,261)	(21,261)	0	-
6400 Federal Funds Ltd	(105,906)	(105,906)	0	-
All Funds	(447,466)	(447,466)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	55,342,942	55,342,942	0	-
3400 Other Funds Ltd	3,918,314	3,918,314	0	-
6400 Federal Funds Ltd	15,782,582	15,782,582	0	-
TOTAL PERSONAL SERVICES	**$75,043,838**	**$75,043,838**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	278,996	278,996	0	-
3400 Other Funds Ltd	20,959	20,959	0	-
6400 Federal Funds Ltd	79,561	79,561	0	-
All Funds	379,516	379,516	0	-
4125 Out of State Travel				
8000 General Fund	2,309	2,309	0	-
3400 Other Funds Ltd	144	144	0	-
6400 Federal Funds Ltd	328	328	0	-
All Funds	2,781	2,781	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	278,364	278,364	0	-
3400 Other Funds Ltd	14,516	14,516	0	-
6400 Federal Funds Ltd	84,863	84,863	0	-
All Funds	377,743	377,743	0	-
4175 Office Expenses				
8000 General Fund	835,438	835,438	0	-
3400 Other Funds Ltd	50,019	50,019	0	-
6400 Federal Funds Ltd	137,798	137,798	0	-
All Funds	1,023,255	1,023,255	0	-
4200 Telecommunications				
8000 General Fund	222,222	222,222	0	-
4400 Lottery Funds Ltd	34,116	34,116	0	-
3400 Other Funds Ltd	17,732	17,732	0	-
6400 Federal Funds Ltd	68,131	68,131	0	-
All Funds	342,201	342,201	0	-
4250 Data Processing				
8000 General Fund	5,286	5,286	0	-
3400 Other Funds Ltd	380	380	0	-
6400 Federal Funds Ltd	2,487	2,487	0	-
All Funds	8,153	8,153	0	-
4275 Publicity and Publications				
8000 General Fund	9,951	9,951	0	-
3400 Other Funds Ltd	746	746	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,809	1,809	0	-
All Funds	12,506	12,506	0	-
4300 Professional Services				
8000 General Fund	24,881,711	24,881,711	0	-
3400 Other Funds Ltd	676,514	676,514	0	-
6400 Federal Funds Ltd	4,572,393	4,572,393	0	-
All Funds	30,130,618	30,130,618	0	-
4325 Attorney General				
8000 General Fund	803,416	803,416	0	-
3400 Other Funds Ltd	60,581	60,581	0	-
6400 Federal Funds Ltd	113,816	113,816	0	-
All Funds	977,813	977,813	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	424,802	424,802	0	-
3400 Other Funds Ltd	44,169	44,169	0	-
6400 Federal Funds Ltd	82,080	82,080	0	-
All Funds	551,051	551,051	0	-
4400 Dues and Subscriptions				
8000 General Fund	44,639	44,639	0	-
3400 Other Funds Ltd	6,769	6,769	0	-
6400 Federal Funds Ltd	12,827	12,827	0	-
All Funds	64,235	64,235	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	189,249	189,249	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,828	4,828	0	-
6400 Federal Funds Ltd	40,734	40,734	0	-
All Funds	234,811	234,811	0	-
4575 Agency Program Related S and S				
8000 General Fund	249,350	249,350	0	-
3400 Other Funds Ltd	28,671	28,671	0	-
6400 Federal Funds Ltd	45,463	45,463	0	-
All Funds	323,484	323,484	0	-
4650 Other Services and Supplies				
8000 General Fund	124,494	124,494	0	-
3400 Other Funds Ltd	4,895	4,895	0	-
6400 Federal Funds Ltd	51,173	51,173	0	-
All Funds	180,562	180,562	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	71,896	71,896	0	-
3400 Other Funds Ltd	4,371	4,371	0	-
6400 Federal Funds Ltd	26,768	26,768	0	-
All Funds	103,035	103,035	0	-
4715 IT Expendable Property				
8000 General Fund	81,527	81,527	0	-
3400 Other Funds Ltd	7,894	7,894	0	-
6400 Federal Funds Ltd	14,932	14,932	0	-
All Funds	104,353	104,353	0	-
TOTAL SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	28,503,650	28,503,650	0	-
4400 Lottery Funds Ltd	34,116	34,116	0	-
3400 Other Funds Ltd	943,188	943,188	0	-
6400 Federal Funds Ltd	5,335,163	5,335,163	0	-
TOTAL SERVICES & SUPPLIES	**$34,816,117**	**$34,816,117**	**0**	**-**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	125,160	125,160	0	-
3400 Other Funds Ltd	10,952	10,952	0	-
6400 Federal Funds Ltd	20,339	20,339	0	-
All Funds	156,451	156,451	0	-
TOTAL EXPENDITURES				
8000 General Fund	83,971,752	83,971,752	0	-
4400 Lottery Funds Ltd	34,116	34,116	0	-
3400 Other Funds Ltd	4,872,454	4,872,454	0	-
6400 Federal Funds Ltd	21,138,084	21,138,084	0	-
TOTAL EXPENDITURES	**$110,016,406**	**$110,016,406**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	245	245	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	245.00	245.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	233,990,158	233,990,158	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	233,990,158	233,990,158	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	123,329,136	123,329,136	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	1,051,069	1,051,069	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	96,448	96,448	0	-
3180 Shift Differential				
3400 Other Funds Ltd	220,507	220,507	0	-
3190 All Other Differential				
3400 Other Funds Ltd	958,495	958,495	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	125,655,655	125,655,655	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	32,913	32,913	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	22,319,114	22,319,114	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	6,076,690	6,076,690	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	9,562,611	9,562,611	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	486,374	486,374	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	28,566	28,566	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	24,591,600	24,591,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	63,097,868	63,097,868	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(1,357,604)	(1,357,604)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	187,395,919	187,395,919	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,354,482	1,354,482	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	106,157	106,157	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	2,556,277	2,556,277	0	-
4175 Office Expenses				
3400 Other Funds Ltd	1,371,204	1,371,204	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,055,534	1,055,534	0	-
4250 Data Processing				
3400 Other Funds Ltd	21,551,446	21,551,446	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	11,393	11,393	0	-
4300 Professional Services				
3400 Other Funds Ltd	1,935,887	1,935,887	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	7,974,960	7,974,960	0	-
4325 Attorney General				
3400 Other Funds Ltd	15,685	15,685	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,325,657	1,325,657	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	320,242	320,242	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	32,567	32,567	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	26,520	26,520	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	151,678	151,678	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	216,372	216,372	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	364,543	364,543	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	6,223,635	6,223,635	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	46,594,239	46,594,239	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	233,990,158	233,990,158	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	621	621	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	621.00	621.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	188,619,731	188,619,731	0	-
8030 General Fund Debt Svc	60,184,220	60,184,220	0	-
All Funds	248,803,951	248,803,951	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	31,069,453	31,069,453	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	58,780,272	58,780,272	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	685,341	685,341	0	-
4430 Lottery Funds Debt Svc Ltd	3,976,940	3,976,940	0	-
All Funds	4,662,281	4,662,281	0	-
TOTAL REVENUES				
8000 General Fund	188,619,731	188,619,731	0	-
8030 General Fund Debt Svc	60,184,220	60,184,220	0	-
4400 Lottery Funds Ltd	685,341	685,341	0	-
4430 Lottery Funds Debt Svc Ltd	3,976,940	3,976,940	0	-
3400 Other Funds Ltd	31,069,453	31,069,453	0	-
6400 Federal Funds Ltd	58,780,272	58,780,272	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	**$343,315,957**	**$343,315,957**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	188,619,731	188,619,731	0	-
8030 General Fund Debt Svc	60,184,220	60,184,220	0	-
4400 Lottery Funds Ltd	685,341	685,341	0	-
4430 Lottery Funds Debt Svc Ltd	3,976,940	3,976,940	0	-
3400 Other Funds Ltd	31,069,453	31,069,453	0	-
6400 Federal Funds Ltd	58,780,272	58,780,272	0	-
TOTAL AVAILABLE REVENUES	**$343,315,957**	**$343,315,957**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	2,146,986	2,146,986	0	-
4400 Lottery Funds Ltd	5,062	5,062	0	-
3400 Other Funds Ltd	1,279,914	1,279,914	0	-
6400 Federal Funds Ltd	390,560	390,560	0	-
All Funds	3,822,522	3,822,522	0	-
3260 Mass Transit Tax				
8000 General Fund	3,342,999	3,342,999	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	5,489,985	5,489,985	0	-
4400 Lottery Funds Ltd	5,062	5,062	0	-
3400 Other Funds Ltd	1,279,914	1,279,914	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	390,560	390,560	0	-
TOTAL OTHER PAYROLL EXPENSES	**$7,165,521**	**$7,165,521**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	31,367	31,367	0	-
3400 Other Funds Ltd	6,365	6,365	0	-
6400 Federal Funds Ltd	19,631	19,631	0	-
All Funds	57,363	57,363	0	-
4175 Office Expenses				
8000 General Fund	1,950,331	1,950,331	0	-
3400 Other Funds Ltd	907,600	907,600	0	-
6400 Federal Funds Ltd	1,182,490	1,182,490	0	-
All Funds	4,040,421	4,040,421	0	-
4200 Telecommunications				
8000 General Fund	4,778,214	4,778,214	0	-
3400 Other Funds Ltd	678,288	678,288	0	-
6400 Federal Funds Ltd	1,581,599	1,581,599	0	-
All Funds	7,038,101	7,038,101	0	-
4225 State Gov. Service Charges				
8000 General Fund	57,171,260	57,171,260	0	-
3400 Other Funds Ltd	4,458,812	4,458,812	0	-
6400 Federal Funds Ltd	9,830,510	9,830,510	0	-
All Funds	71,460,582	71,460,582	0	-
4250 Data Processing				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,394,950	9,394,950	0	-
3400 Other Funds Ltd	4,906,892	4,906,892	0	-
6400 Federal Funds Ltd	2,774,069	2,774,069	0	-
All Funds	17,075,911	17,075,911	0	-
4300 Professional Services				
8000 General Fund	458,296	458,296	0	-
3400 Other Funds Ltd	133,794	133,794	0	-
6400 Federal Funds Ltd	286,350	286,350	0	-
All Funds	878,440	878,440	0	-
4325 Attorney General				
8000 General Fund	1,748	1,748	0	-
3400 Other Funds Ltd	426	426	0	-
6400 Federal Funds Ltd	1,422	1,422	0	-
All Funds	3,596	3,596	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	16,559,577	16,559,577	0	-
3400 Other Funds Ltd	5,554,253	5,554,253	0	-
6400 Federal Funds Ltd	8,748,713	8,748,713	0	-
All Funds	30,862,543	30,862,543	0	-
4450 Fuels and Utilities				
8000 General Fund	216,965	216,965	0	-
3400 Other Funds Ltd	68,396	68,396	0	-
6400 Federal Funds Ltd	71,062	71,062	0	-
All Funds	356,423	356,423	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	226,513	226,513	0	-
3400 Other Funds Ltd	78,634	78,634	0	-
6400 Federal Funds Ltd	57,249	57,249	0	-
All Funds	362,396	362,396	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	8,865	8,865	0	-
6400 Federal Funds Ltd	1,335	1,335	0	-
All Funds	10,200	10,200	0	-
4650 Other Services and Supplies				
8000 General Fund	4,263,028	4,263,028	0	-
3400 Other Funds Ltd	200,463	200,463	0	-
6400 Federal Funds Ltd	616,967	616,967	0	-
All Funds	5,080,458	5,080,458	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,054,833	2,054,833	0	-
3400 Other Funds Ltd	647,617	647,617	0	-
6400 Federal Funds Ltd	1,121,383	1,121,383	0	-
All Funds	3,823,833	3,823,833	0	-
4715 IT Expendable Property				
8000 General Fund	1,086,026	1,086,026	0	-
3400 Other Funds Ltd	228,730	228,730	0	-
6400 Federal Funds Ltd	742,360	742,360	0	-
All Funds	2,057,116	2,057,116	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	98,201,973	98,201,973	0	-
3400 Other Funds Ltd	17,870,270	17,870,270	0	-
6400 Federal Funds Ltd	27,035,140	27,035,140	0	-
TOTAL SERVICES & SUPPLIES	**$143,107,383**	**$143,107,383**	**0**	**-**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	84,927,773	84,927,773	0	-
4400 Lottery Funds Ltd	680,279	680,279	0	-
3400 Other Funds Ltd	11,919,269	11,919,269	0	-
6400 Federal Funds Ltd	31,354,572	31,354,572	0	-
All Funds	128,881,893	128,881,893	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	37,008,890	37,008,890	0	-
4430 Lottery Funds Debt Svc Ltd	1,440,000	1,440,000	0	-
All Funds	38,448,890	38,448,890	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	23,175,330	23,175,330	0	-
4430 Lottery Funds Debt Svc Ltd	2,536,940	2,536,940	0	-
All Funds	25,712,270	25,712,270	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	60,184,220	60,184,220	0	-
4430 Lottery Funds Debt Svc Ltd	3,976,940	3,976,940	0	-

Version / Column Comparison Report - Detail **Cross Reference Number:44300-010-50-00-00000**
2023-25 Biennium
State Assessments and Enterprise-wide Costs

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL DEBT SERVICE	**$64,161,160**	**$64,161,160**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	188,619,731	188,619,731	0	-
8030 General Fund Debt Svc	60,184,220	60,184,220	0	-
4400 Lottery Funds Ltd	685,341	685,341	0	-
4430 Lottery Funds Debt Svc Ltd	3,976,940	3,976,940	0	-
3400 Other Funds Ltd	31,069,453	31,069,453	0	-
6400 Federal Funds Ltd	58,780,272	58,780,272	0	-
TOTAL EXPENDITURES	**$343,315,957**	**$343,315,957**	**0**	**-**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3010 Other Funds Cap Improve	100,000	-	(100,000)	-100.00%
3400 Other Funds Ltd	2,192,130,821	2,192,130,821	0	-
All Funds	2,192,230,821	2,192,130,821	(100,000)	-0.00%
0030 Beginning Balance Adjustment				
3010 Other Funds Cap Improve	(100,000)	-	100,000	100.00%
3400 Other Funds Ltd	(1,837,930,686)	(1,837,316,051)	614,635	0.03%
All Funds	(1,838,030,686)	(1,837,316,051)	714,635	0.04%
TOTAL BEGINNING BALANCE				
3010 Other Funds Cap Improve	-	-	0	-
3400 Other Funds Ltd	354,200,135	354,814,770	614,635	0.17%
TOTAL BEGINNING BALANCE	**$354,200,135**	**$354,814,770**	**$614,635**	**0.17%**
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,496,510,658	3,496,510,658	0	-
8010 General Fund Cap Improve	785,452	785,452	0	-
All Funds	3,497,296,110	3,497,296,110	0	-
TAXES				
0105 Personal Income Taxes				
3400 Other Funds Ltd	37,200,000	37,200,000	0	-
0190 Other Selective Taxes				
3400 Other Funds Ltd	1,294,406,098	1,294,406,098	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TAXES				
3400 Other Funds Ltd	1,331,606,098	1,331,606,098	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	17,388,400	17,388,400	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	12,297,950	12,297,950	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	29,686,350	29,686,350	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	23,117,699	23,117,699	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	4,184,913,290	4,184,913,290	0	-
0420 Care of State Wards				
3400 Other Funds Ltd	2,369,042	2,369,042	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	4,210,400,031	4,210,400,031	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	1,140,607	1,140,607	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	4,976,604	4,976,604	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	9,797,241	9,797,241	0	-
DONATIONS AND CONTRIBUTIONS				
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	108,333	108,333	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	2,606,749,402	2,606,749,402	0	-
All Funds	2,646,749,402	2,646,749,402	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	17,706,089,497	17,706,089,497	0	-
All Funds	17,808,818,548	17,808,818,548	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	785,452	785,452	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	18,411,772	18,411,772	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	10,785,452	10,785,452	0	-
1100 Tsfr From Human Svcs, Dept of				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	750,000	750,000	0	-
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	19,777,230	19,777,230	0	-
3400 Other Funds Ltd	560,452,800	560,452,800	0	-
All Funds	580,230,030	580,230,030	0	-
1108 Tsfr From Mental Health Reg Agy				
3400 Other Funds Ltd	34,981	34,981	0	-
1124 Tsfr From Licensed Social Wkrs				
3400 Other Funds Ltd	22,000	22,000	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	1,000,552,372	1,000,552,372	0	-
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	89,000	89,000	0	-
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	1,037,499	1,037,499	0	-
1415 Tsfr From Or Youth Authority				
3400 Other Funds Ltd	271,448	271,448	0	-
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	549,421,635	549,421,635	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	1,328,170	1,328,170	0	-
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	55,783	55,783	0	-
1603 Tsfr From Agriculture, Dept of				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	273,992	273,992	0	-
1811 Tsfr From Chiropractic Exam, Bd				
3400 Other Funds Ltd	11,600	11,600	0	-
1833 Tsfr From Health Rel Lic Bds				
3400 Other Funds Ltd	87,750	87,750	0	-
1834 Tsfr From Board of Dentistry				
3400 Other Funds Ltd	267,000	267,000	0	-
1845 Tsfr From OLCC				
3400 Other Funds Ltd	21,475,207	21,475,207	0	-
1847 Tsfr From Oregon Medical Board				
3400 Other Funds Ltd	1,547,393	1,547,393	0	-
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	708,421	708,421	0	-
1855 Tsfr From Board of Pharmacy				
3400 Other Funds Ltd	617,120	617,120	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	19,777,230	19,777,230	0	-
3010 Other Funds Cap Improve	785,452	785,452	0	-
3400 Other Funds Ltd	2,168,201,395	2,168,201,395	0	-
TOTAL TRANSFERS IN	**$2,188,764,077**	**$2,188,764,077**	**0**	**-**
TOTAL REVENUES				
8000 General Fund	3,496,510,658	3,496,510,658	0	-
8010 General Fund Cap Improve	785,452	785,452	0	-
4400 Lottery Funds Ltd	19,777,230	19,777,230	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	785,452	785,452	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	10,362,666,061	10,362,666,061	0	-
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	17,706,089,497	17,706,089,497	0	-
TOTAL REVENUES	**$31,729,343,401**	**$31,729,343,401**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(785,452)	(785,452)	0	-
2123 Tsfr To OR Business Development				
6400 Federal Funds Ltd	(17,432,000)	(17,432,000)	0	-
2340 Tsfr To Environmental Quality				
6400 Federal Funds Ltd	(1,599,898)	(1,599,898)	0	-
2603 Tsfr To Agriculture, Dept of				
6400 Federal Funds Ltd	(117,852)	(117,852)	0	-
2845 Tsfr To OLCC				
3400 Other Funds Ltd	(528,000)	(528,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,313,452)	(1,313,452)	0	-
6400 Federal Funds Ltd	(19,149,750)	(19,149,750)	0	-
TOTAL TRANSFERS OUT	**($20,463,202)**	**($20,463,202)**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	3,496,510,658	3,496,510,658	0	-
8010 General Fund Cap Improve	785,452	785,452	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	19,777,230	19,777,230	0	-
3010 Other Funds Cap Improve	785,452	785,452	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	10,715,552,744	10,716,167,379	614,635	0.01%
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	17,686,939,747	17,686,939,747	0	-
TOTAL AVAILABLE REVENUES	**$32,063,080,334**	**$32,063,694,969**	**$614,635**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	265,493,679	265,493,679	0	-
4400 Lottery Funds Ltd	1,165,995	1,165,995	0	-
3400 Other Funds Ltd	293,363,552	293,363,552	0	-
6400 Federal Funds Ltd	137,872,600	137,872,600	0	-
All Funds	697,895,826	697,895,826	0	-
3160 Temporary Appointments				
8000 General Fund	1,745,287	1,745,287	0	-
4400 Lottery Funds Ltd	4,166	4,166	0	-
3400 Other Funds Ltd	341,035	341,035	0	-
6400 Federal Funds Ltd	1,477,107	1,477,107	0	-
All Funds	3,567,595	3,567,595	0	-
3170 Overtime Payments				
8000 General Fund	18,108,437	18,108,437	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	349,882	349,882	0	-
6400 Federal Funds Ltd	219,227	219,227	0	-
All Funds	18,677,546	18,677,546	0	-
3180 Shift Differential				
8000 General Fund	7,165,001	7,165,001	0	-
3400 Other Funds Ltd	671	671	0	-
6400 Federal Funds Ltd	111,648	111,648	0	-
All Funds	7,277,320	7,277,320	0	-
3190 All Other Differential				
8000 General Fund	16,281,621	16,281,621	0	-
3400 Other Funds Ltd	1,408,941	1,408,941	0	-
6400 Federal Funds Ltd	15,956,642	15,956,642	0	-
All Funds	33,647,204	33,647,204	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	308,794,025	308,794,025	0	-
4400 Lottery Funds Ltd	1,170,161	1,170,161	0	-
3400 Other Funds Ltd	295,464,081	295,464,081	0	-
6400 Federal Funds Ltd	155,637,224	155,637,224	0	-
TOTAL SALARIES & WAGES	**$761,065,491**	**$761,065,491**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	89,319	89,319	0	-
4400 Lottery Funds Ltd	383	383	0	-
3400 Other Funds Ltd	98,209	98,209	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	39,582	39,582	0	-
All Funds	227,493	227,493	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	54,693,794	54,693,794	0	-
4400 Lottery Funds Ltd	208,946	208,946	0	-
3400 Other Funds Ltd	52,867,171	52,867,171	0	-
6400 Federal Funds Ltd	27,496,995	27,496,995	0	-
All Funds	135,266,906	135,266,906	0	-
3221 Pension Obligation Bond				
8000 General Fund	25,745,993	25,745,993	0	-
4400 Lottery Funds Ltd	49,275	49,275	0	-
3400 Other Funds Ltd	3,983,436	3,983,436	0	-
6400 Federal Funds Ltd	7,612,017	7,612,017	0	-
All Funds	37,390,721	37,390,721	0	-
3230 Social Security Taxes				
8000 General Fund	22,854,405	22,854,405	0	-
4400 Lottery Funds Ltd	89,519	89,519	0	-
3400 Other Funds Ltd	22,376,156	22,376,156	0	-
6400 Federal Funds Ltd	11,769,156	11,769,156	0	-
All Funds	57,089,236	57,089,236	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,001,998	1,001,998	0	-
4400 Lottery Funds Ltd	4,668	4,668	0	-
3400 Other Funds Ltd	1,146,922	1,146,922	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	539,303	539,303	0	-
All Funds	2,692,891	2,692,891	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	77,492	77,492	0	-
4400 Lottery Funds Ltd	333	333	0	-
3400 Other Funds Ltd	85,257	85,257	0	-
6400 Federal Funds Ltd	34,145	34,145	0	-
All Funds	197,227	197,227	0	-
3270 Flexible Benefits				
8000 General Fund	66,650,860	66,650,860	0	-
4400 Lottery Funds Ltd	286,638	286,638	0	-
3400 Other Funds Ltd	73,334,405	73,334,405	0	-
6400 Federal Funds Ltd	29,415,289	29,415,289	0	-
All Funds	169,687,192	169,687,192	0	-
3280 Other OPE				
3400 Other Funds Ltd	19,570,000	19,570,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	171,113,861	171,113,861	0	-
4400 Lottery Funds Ltd	639,762	639,762	0	-
3400 Other Funds Ltd	173,461,556	173,461,556	0	-
6400 Federal Funds Ltd	76,906,487	76,906,487	0	-
TOTAL OTHER PAYROLL EXPENSES	**$422,121,666**	**$422,121,666**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,675,016)	(1,675,016)	0	-
4400 Lottery Funds Ltd	(16,883)	(16,883)	0	-
3400 Other Funds Ltd	(898,741)	(898,741)	0	-
6400 Federal Funds Ltd	(1,564,088)	(1,564,088)	0	-
All Funds	(4,154,728)	(4,154,728)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	478,232,870	478,232,870	0	-
4400 Lottery Funds Ltd	1,793,040	1,793,040	0	-
3400 Other Funds Ltd	468,026,896	468,026,896	0	-
6400 Federal Funds Ltd	230,979,623	230,979,623	0	-
TOTAL PERSONAL SERVICES	**$1,179,032,429**	**$1,179,032,429**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,100,831	3,100,831	0	-
4400 Lottery Funds Ltd	40,225	40,225	0	-
3400 Other Funds Ltd	1,312,744	1,312,744	0	-
6400 Federal Funds Ltd	3,034,978	3,034,978	0	-
All Funds	7,488,778	7,488,778	0	-
4125 Out of State Travel				
8000 General Fund	373,265	373,265	0	-
4400 Lottery Funds Ltd	5,358	5,358	0	-
3400 Other Funds Ltd	299,016	299,016	0	-
6400 Federal Funds Ltd	871,907	871,907	0	-
All Funds	1,549,546	1,549,546	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	1,846,819	1,846,819	0	-
4400 Lottery Funds Ltd	7,994	7,994	0	-
3400 Other Funds Ltd	483,664	483,664	0	-
6400 Federal Funds Ltd	1,374,395	1,374,395	0	-
All Funds	3,712,872	3,712,872	0	-
4175 Office Expenses				
8000 General Fund	7,836,972	7,836,972	0	-
4400 Lottery Funds Ltd	10,164	10,164	0	-
3400 Other Funds Ltd	3,110,876	3,110,876	0	-
6400 Federal Funds Ltd	3,357,945	3,357,945	0	-
All Funds	14,315,957	14,315,957	0	-
4200 Telecommunications				
8000 General Fund	2,253,171	2,253,171	0	-
4400 Lottery Funds Ltd	4,586	4,586	0	-
3400 Other Funds Ltd	1,205,420	1,205,420	0	-
6400 Federal Funds Ltd	1,512,495	1,512,495	0	-
All Funds	4,975,672	4,975,672	0	-
4250 Data Processing				
8000 General Fund	6,520,100	6,520,100	0	-
4400 Lottery Funds Ltd	9,904	9,904	0	-
3400 Other Funds Ltd	1,442,843	1,442,843	0	-
6400 Federal Funds Ltd	1,170,078	1,170,078	0	-
All Funds	9,142,925	9,142,925	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	1,557,898	1,557,898	0	-
4400 Lottery Funds Ltd	60,322	60,322	0	-
3400 Other Funds Ltd	6,411,909	6,411,909	0	-
6400 Federal Funds Ltd	1,252,189	1,252,189	0	-
All Funds	9,282,318	9,282,318	0	-
4300 Professional Services				
8000 General Fund	76,942,002	76,942,002	0	-
4400 Lottery Funds Ltd	1,773,058	1,773,058	0	-
3400 Other Funds Ltd	1,080,703,776	1,080,703,776	0	-
6400 Federal Funds Ltd	489,442,243	489,442,243	0	-
All Funds	1,648,861,079	1,648,861,079	0	-
4315 IT Professional Services				
8000 General Fund	24,177,040	24,177,040	0	-
4400 Lottery Funds Ltd	394,739	394,739	0	-
3400 Other Funds Ltd	13,258,085	13,258,085	0	-
6400 Federal Funds Ltd	67,164,880	67,164,880	0	-
All Funds	104,994,744	104,994,744	0	-
4325 Attorney General				
8000 General Fund	3,814,214	3,814,214	0	-
4400 Lottery Funds Ltd	1,649	1,649	0	-
3400 Other Funds Ltd	3,993,096	3,993,096	0	-
6400 Federal Funds Ltd	2,178,910	2,178,910	0	-
All Funds	9,987,869	9,987,869	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4350 Dispute Resolution Services				
3400 Other Funds Ltd	10,558	10,558	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	654,610	654,610	0	-
3400 Other Funds Ltd	18,038	18,038	0	-
6400 Federal Funds Ltd	16,563	16,563	0	-
All Funds	689,211	689,211	0	-
4400 Dues and Subscriptions				
8000 General Fund	348,650	348,650	0	-
4400 Lottery Funds Ltd	8,221	8,221	0	-
3400 Other Funds Ltd	125,414	125,414	0	-
6400 Federal Funds Ltd	402,852	402,852	0	-
All Funds	885,137	885,137	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	936,649	936,649	0	-
4400 Lottery Funds Ltd	4	4	0	-
3400 Other Funds Ltd	86,717	86,717	0	-
6400 Federal Funds Ltd	1,373,988	1,373,988	0	-
All Funds	2,397,358	2,397,358	0	-
4450 Fuels and Utilities				
8000 General Fund	3,482,293	3,482,293	0	-
3400 Other Funds Ltd	1,090,831	1,090,831	0	-
6400 Federal Funds Ltd	3,282	3,282	0	-
All Funds	4,576,406	4,576,406	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	5,396,493	5,396,493	0	-
3400 Other Funds Ltd	1,052,434	1,052,434	0	-
6400 Federal Funds Ltd	548,889	548,889	0	-
All Funds	6,997,816	6,997,816	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	8,136,776	8,136,776	0	-
4400 Lottery Funds Ltd	15,356	15,356	0	-
3400 Other Funds Ltd	25,114,282	25,114,282	0	-
6400 Federal Funds Ltd	33,997,093	33,997,093	0	-
All Funds	67,263,507	67,263,507	0	-
4525 Medical Services and Supplies				
8000 General Fund	17,759,423	17,759,423	0	-
3400 Other Funds Ltd	52,005,124	52,005,124	0	-
6400 Federal Funds Ltd	15,051,322	15,051,322	0	-
All Funds	84,815,869	84,815,869	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	1,808,785	1,808,785	0	-
3400 Other Funds Ltd	4,582	4,582	0	-
6400 Federal Funds Ltd	88,473	88,473	0	-
All Funds	1,901,840	1,901,840	0	-
4575 Agency Program Related S and S				
8000 General Fund	3,064,488	3,064,488	0	-
4400 Lottery Funds Ltd	5,319	5,319	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,270,818,191	2,270,818,191	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	7,887,004	7,887,004	0	-
All Funds	2,282,575,002	2,282,575,002	0	-
4600 Intra-agency Charges				
8000 General Fund	7,425,545	7,425,545	0	-
3400 Other Funds Ltd	544,994	544,994	0	-
6400 Federal Funds Ltd	463,712	463,712	0	-
All Funds	8,434,251	8,434,251	0	-
4650 Other Services and Supplies				
8000 General Fund	3,385,479	3,385,479	0	-
4400 Lottery Funds Ltd	38,738	38,738	0	-
3400 Other Funds Ltd	2,397,117	2,397,117	0	-
6400 Federal Funds Ltd	3,250,209	3,250,209	0	-
All Funds	9,071,543	9,071,543	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,109,333	1,109,333	0	-
4400 Lottery Funds Ltd	2,225	2,225	0	-
3400 Other Funds Ltd	356,932	356,932	0	-
6400 Federal Funds Ltd	808,213	808,213	0	-
All Funds	2,276,703	2,276,703	0	-
4715 IT Expendable Property				
8000 General Fund	2,638,593	2,638,593	0	-
4400 Lottery Funds Ltd	2,603	2,603	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,819,412	9,819,412	0	-
6400 Federal Funds Ltd	3,229,883	3,229,883	0	-
All Funds	15,690,491	15,690,491	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	184,569,429	184,569,429	0	-
4400 Lottery Funds Ltd	2,380,465	2,380,465	0	-
3400 Other Funds Ltd	3,475,666,055	3,475,666,055	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	638,481,503	638,481,503	0	-
TOTAL SERVICES & SUPPLIES	**$4,301,897,452**	**$4,301,897,452**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	206,936	206,936	0	-
6400 Federal Funds Ltd	508,838	508,838	0	-
All Funds	715,774	715,774	0	-
5250 Household and Institutional Equip.				
8000 General Fund	340,499	340,499	0	-
3400 Other Funds Ltd	840,469	840,469	0	-
All Funds	1,180,968	1,180,968	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	91,021	91,021	0	-
5650 Land Improvements				
8000 General Fund	51,659	51,659	0	-
3010 Other Funds Cap Improve	304,642	304,642	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	356,301	356,301	0	-
5700 Building Structures				
8000 General Fund	8,154,217	8,154,217	0	-
3010 Other Funds Cap Improve	480,810	480,810	0	-
3400 Other Funds Ltd	3,007,831	3,007,831	0	-
All Funds	11,642,858	11,642,858	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	60,000	60,000	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	8,637,396	8,637,396	0	-
3010 Other Funds Cap Improve	785,452	785,452	0	-
3400 Other Funds Ltd	4,055,236	4,055,236	0	-
6400 Federal Funds Ltd	568,838	568,838	0	-
TOTAL CAPITAL OUTLAY	**$14,046,922**	**$14,046,922**	**0**	**-**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	303,913,009	303,913,009	0	-
4400 Lottery Funds Ltd	8,988,030	8,988,030	0	-
3200 Other Funds Non-Ltd	9,759,665	9,759,665	0	-
3400 Other Funds Ltd	125,366,233	125,366,233	0	-
6400 Federal Funds Ltd	161,329,981	161,329,981	0	-
All Funds	609,356,918	609,356,918	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	15,022,978	15,022,978	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	198,443	198,443	0	-
3400 Other Funds Ltd	893,171	893,171	0	-
6400 Federal Funds Ltd	15,630,249	15,630,249	0	-
All Funds	31,744,841	31,744,841	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	48,660,036	48,660,036	0	-
3400 Other Funds Ltd	34,355,713	34,355,713	0	-
6400 Federal Funds Ltd	25,568,434	25,568,434	0	-
All Funds	108,584,183	108,584,183	0	-
6035 Dist to Individuals				
8000 General Fund	2,264,562,930	2,264,562,930	0	-
4400 Lottery Funds Ltd	5,854,812	5,854,812	0	-
3200 Other Funds Non-Ltd	30,240,335	30,240,335	0	-
3400 Other Funds Ltd	4,368,763,284	4,368,763,284	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-
6400 Federal Funds Ltd	16,534,412,783	16,534,412,783	0	-
All Funds	23,305,763,195	23,305,763,195	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	18,369,742	18,369,742	0	-
3400 Other Funds Ltd	3,463,556	3,463,556	0	-
6400 Federal Funds Ltd	1,237,095	1,237,095	0	-
All Funds	23,070,393	23,070,393	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	10,000,000	10,000,000	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8010 General Fund Cap Improve	785,452	785,452	0	-
All Funds	10,785,452	10,785,452	0	-
6085 Other Special Payments				
8000 General Fund	164,489,298	164,489,298	0	-
4400 Lottery Funds Ltd	53,003	53,003	0	-
3400 Other Funds Ltd	1,930,617,273	1,930,617,273	0	-
6400 Federal Funds Ltd	76,826,157	76,826,157	0	-
All Funds	2,171,985,731	2,171,985,731	0	-
6340 Spc Pmt to Environmental Quality				
6400 Federal Funds Ltd	395,767	395,767	0	-
6581 Spc Pmt to Education, Dept of				
8000 General Fund	52,970	52,970	0	-
3400 Other Funds Ltd	1,431,610	1,431,610	0	-
6400 Federal Funds Ltd	1,484,580	1,484,580	0	-
All Funds	2,969,160	2,969,160	0	-
6603 Spc Pmt to Agriculture, Dept of				
6400 Federal Funds Ltd	24,737	24,737	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	2,825,070,963	2,825,070,963	0	-
8010 General Fund Cap Improve	785,452	785,452	0	-
4400 Lottery Funds Ltd	15,094,288	15,094,288	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	6,464,890,840	6,464,890,840	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	16,816,909,783	16,816,909,783	0	-
TOTAL SPECIAL PAYMENTS	**$26,264,680,377**	**$26,264,680,377**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	3,496,510,658	3,496,510,658	0	-
8010 General Fund Cap Improve	785,452	785,452	0	-
4400 Lottery Funds Ltd	19,267,793	19,267,793	0	-
3010 Other Funds Cap Improve	785,452	785,452	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	10,412,639,027	10,412,639,027	0	-
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	17,686,939,747	17,686,939,747	0	-
TOTAL EXPENDITURES	**$31,759,657,180**	**$31,759,657,180**	**0**	**-**
ENDING BALANCE				
4400 Lottery Funds Ltd	509,437	509,437	0	-
3400 Other Funds Ltd	302,913,717	303,528,352	614,635	0.20%
TOTAL ENDING BALANCE	**$303,423,154**	**$304,037,789**	**$614,635**	**0.20%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4,301	4,301	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4,284.48	4,284.48	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	2,113,324	2,113,324	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,817,250,352	2,817,250,352	0	-
TAXES				
0105 Personal Income Taxes				
3400 Other Funds Ltd	37,200,000	37,200,000	0	-
0190 Other Selective Taxes				
3400 Other Funds Ltd	1,294,406,098	1,294,406,098	0	-
TOTAL TAXES				
3400 Other Funds Ltd	1,331,606,098	1,331,606,098	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	575,631	575,631	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	15,360	15,360	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,347,543,277	1,347,543,277	0	-
FEDERAL FUNDS REVENUE				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	16,802,191,709	16,802,191,709	0	-
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	18,056,941	18,056,941	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	750,000	750,000	0	-
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	19,751,247	19,751,247	0	-
3400 Other Funds Ltd	257,079,225	257,079,225	0	-
All Funds	276,830,472	276,830,472	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	948,877,704	948,877,704	0	-
1415 Tsfr From Or Youth Authority				
3400 Other Funds Ltd	271,448	271,448	0	-
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	534,551,354	534,551,354	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	1,328,170	1,328,170	0	-
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	55,783	55,783	0	-
1845 Tsfr From OLCC				
3400 Other Funds Ltd	21,475,207	21,475,207	0	-
TOTAL TRANSFERS IN				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	19,751,247	19,751,247	0	-
3400 Other Funds Ltd	1,782,445,832	1,782,445,832	0	-
TOTAL TRANSFERS IN	**$1,802,197,079**	**$1,802,197,079**	**0**	**-**
TOTAL REVENUES				
8000 General Fund	2,817,250,352	2,817,250,352	0	-
4400 Lottery Funds Ltd	19,751,247	19,751,247	0	-
3400 Other Funds Ltd	4,462,186,198	4,462,186,198	0	-
6400 Federal Funds Ltd	16,802,191,709	16,802,191,709	0	-
TOTAL REVENUES	**$24,101,379,506**	**$24,101,379,506**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	2,817,250,352	2,817,250,352	0	-
4400 Lottery Funds Ltd	19,751,247	19,751,247	0	-
3400 Other Funds Ltd	4,464,299,522	4,464,299,522	0	-
6400 Federal Funds Ltd	16,802,191,709	16,802,191,709	0	-
TOTAL AVAILABLE REVENUES	**$24,103,492,830**	**$24,103,492,830**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	48,513,575	48,513,575	0	-
4400 Lottery Funds Ltd	1,165,995	1,165,995	0	-
3400 Other Funds Ltd	7,088,372	7,088,372	0	-
6400 Federal Funds Ltd	34,962,585	34,962,585	0	-
All Funds	91,730,527	91,730,527	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3160 Temporary Appointments				
8000 General Fund	127,884	127,884	0	-
4400 Lottery Funds Ltd	4,166	4,166	0	-
3400 Other Funds Ltd	2,202	2,202	0	-
6400 Federal Funds Ltd	408,697	408,697	0	-
All Funds	542,949	542,949	0	-
3170 Overtime Payments				
8000 General Fund	169,683	169,683	0	-
6400 Federal Funds Ltd	168,272	168,272	0	-
All Funds	337,955	337,955	0	-
3180 Shift Differential				
8000 General Fund	4,569	4,569	0	-
3400 Other Funds Ltd	72	72	0	-
6400 Federal Funds Ltd	5,586	5,586	0	-
All Funds	10,227	10,227	0	-
3190 All Other Differential				
8000 General Fund	395,287	395,287	0	-
3400 Other Funds Ltd	234,008	234,008	0	-
6400 Federal Funds Ltd	2,683,794	2,683,794	0	-
All Funds	3,313,089	3,313,089	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	49,210,998	49,210,998	0	-
4400 Lottery Funds Ltd	1,170,161	1,170,161	0	-
3400 Other Funds Ltd	7,324,654	7,324,654	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	38,228,934	38,228,934	0	-
TOTAL SALARIES & WAGES	**$95,934,747**	**$95,934,747**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	14,251	14,251	0	-
4400 Lottery Funds Ltd	383	383	0	-
3400 Other Funds Ltd	2,329	2,329	0	-
6400 Federal Funds Ltd	10,873	10,873	0	-
All Funds	27,836	27,836	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	8,791,243	8,791,243	0	-
4400 Lottery Funds Ltd	208,946	208,946	0	-
3400 Other Funds Ltd	1,310,313	1,310,313	0	-
6400 Federal Funds Ltd	6,754,887	6,754,887	0	-
All Funds	17,065,389	17,065,389	0	-
3221 Pension Obligation Bond				
8000 General Fund	2,001,779	2,001,779	0	-
4400 Lottery Funds Ltd	49,275	49,275	0	-
3400 Other Funds Ltd	192,125	192,125	0	-
6400 Federal Funds Ltd	1,654,021	1,654,021	0	-
All Funds	3,897,200	3,897,200	0	-
3230 Social Security Taxes				
8000 General Fund	3,733,225	3,733,225	0	-
4400 Lottery Funds Ltd	89,519	89,519	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	558,146	558,146	0	-
6400 Federal Funds Ltd	2,908,508	2,908,508	0	-
All Funds	7,289,398	7,289,398	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	190,794	190,794	0	-
4400 Lottery Funds Ltd	4,668	4,668	0	-
3400 Other Funds Ltd	28,189	28,189	0	-
6400 Federal Funds Ltd	138,267	138,267	0	-
All Funds	361,918	361,918	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	12,367	12,367	0	-
4400 Lottery Funds Ltd	333	333	0	-
3400 Other Funds Ltd	2,016	2,016	0	-
6400 Federal Funds Ltd	9,376	9,376	0	-
All Funds	24,092	24,092	0	-
3270 Flexible Benefits				
8000 General Fund	10,609,211	10,609,211	0	-
4400 Lottery Funds Ltd	286,638	286,638	0	-
3400 Other Funds Ltd	1,736,449	1,736,449	0	-
6400 Federal Funds Ltd	8,040,091	8,040,091	0	-
All Funds	20,672,389	20,672,389	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	25,352,870	25,352,870	0	-
4400 Lottery Funds Ltd	639,762	639,762	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,829,567	3,829,567	0	-
6400 Federal Funds Ltd	19,516,023	19,516,023	0	-
TOTAL OTHER PAYROLL EXPENSES	**$49,338,222**	**$49,338,222**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(500,083)	(500,083)	0	-
4400 Lottery Funds Ltd	(16,883)	(16,883)	0	-
3400 Other Funds Ltd	(26,504)	(26,504)	0	-
6400 Federal Funds Ltd	(399,726)	(399,726)	0	-
All Funds	(943,196)	(943,196)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	74,063,785	74,063,785	0	-
4400 Lottery Funds Ltd	1,793,040	1,793,040	0	-
3400 Other Funds Ltd	11,127,717	11,127,717	0	-
6400 Federal Funds Ltd	57,345,231	57,345,231	0	-
TOTAL PERSONAL SERVICES	**$144,329,773**	**$144,329,773**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	685,424	685,424	0	-
4400 Lottery Funds Ltd	40,225	40,225	0	-
3400 Other Funds Ltd	206,018	206,018	0	-
6400 Federal Funds Ltd	925,558	925,558	0	-
All Funds	1,857,225	1,857,225	0	-
4125 Out of State Travel				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	45,571	45,571	0	-
4400 Lottery Funds Ltd	5,358	5,358	0	-
3400 Other Funds Ltd	58,555	58,555	0	-
6400 Federal Funds Ltd	153,628	153,628	0	-
All Funds	263,112	263,112	0	-
4150 Employee Training				
8000 General Fund	226,121	226,121	0	-
4400 Lottery Funds Ltd	7,994	7,994	0	-
3400 Other Funds Ltd	92,612	92,612	0	-
6400 Federal Funds Ltd	370,304	370,304	0	-
All Funds	697,031	697,031	0	-
4175 Office Expenses				
8000 General Fund	3,299,735	3,299,735	0	-
4400 Lottery Funds Ltd	10,164	10,164	0	-
3400 Other Funds Ltd	640,061	640,061	0	-
6400 Federal Funds Ltd	1,261,556	1,261,556	0	-
All Funds	5,211,516	5,211,516	0	-
4200 Telecommunications				
8000 General Fund	297,741	297,741	0	-
4400 Lottery Funds Ltd	4,586	4,586	0	-
3400 Other Funds Ltd	209,455	209,455	0	-
6400 Federal Funds Ltd	496,656	496,656	0	-
All Funds	1,008,438	1,008,438	0	-
4250 Data Processing				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	277,733	277,733	0	-
4400 Lottery Funds Ltd	9,904	9,904	0	-
3400 Other Funds Ltd	21,520	21,520	0	-
6400 Federal Funds Ltd	417,697	417,697	0	-
All Funds	726,854	726,854	0	-
4275 Publicity and Publications				
8000 General Fund	639,730	639,730	0	-
4400 Lottery Funds Ltd	60,322	60,322	0	-
3400 Other Funds Ltd	1,859,987	1,859,987	0	-
6400 Federal Funds Ltd	779,859	779,859	0	-
All Funds	3,339,898	3,339,898	0	-
4300 Professional Services				
8000 General Fund	30,861,814	30,861,814	0	-
4400 Lottery Funds Ltd	1,773,058	1,773,058	0	-
3400 Other Funds Ltd	17,790,481	17,790,481	0	-
6400 Federal Funds Ltd	21,550,945	21,550,945	0	-
All Funds	71,976,298	71,976,298	0	-
4315 IT Professional Services				
8000 General Fund	19,767,884	19,767,884	0	-
4400 Lottery Funds Ltd	394,739	394,739	0	-
3400 Other Funds Ltd	1,442,826	1,442,826	0	-
6400 Federal Funds Ltd	59,917,614	59,917,614	0	-
All Funds	81,523,063	81,523,063	0	-
4325 Attorney General				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,502,517	1,502,517	0	-
4400 Lottery Funds Ltd	1,649	1,649	0	-
3400 Other Funds Ltd	325,025	325,025	0	-
6400 Federal Funds Ltd	1,821,931	1,821,931	0	-
All Funds	3,651,122	3,651,122	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	6,282	6,282	0	-
3400 Other Funds Ltd	561	561	0	-
6400 Federal Funds Ltd	6,648	6,648	0	-
All Funds	13,491	13,491	0	-
4400 Dues and Subscriptions				
8000 General Fund	124,106	124,106	0	-
4400 Lottery Funds Ltd	8,221	8,221	0	-
3400 Other Funds Ltd	29,381	29,381	0	-
6400 Federal Funds Ltd	248,307	248,307	0	-
All Funds	410,015	410,015	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	161,237	161,237	0	-
4400 Lottery Funds Ltd	4	4	0	-
3400 Other Funds Ltd	33,881	33,881	0	-
6400 Federal Funds Ltd	1,353,389	1,353,389	0	-
All Funds	1,548,511	1,548,511	0	-
4450 Fuels and Utilities				
8000 General Fund	63,078	63,078	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,282	3,282	0	-
All Funds	66,360	66,360	0	-
4475 Facilities Maintenance				
8000 General Fund	5,954	5,954	0	-
6400 Federal Funds Ltd	17,264	17,264	0	-
All Funds	23,218	23,218	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	200,630	200,630	0	-
4400 Lottery Funds Ltd	15,356	15,356	0	-
3400 Other Funds Ltd	26,148	26,148	0	-
6400 Federal Funds Ltd	317,072	317,072	0	-
All Funds	559,206	559,206	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	32,969	32,969	0	-
6400 Federal Funds Ltd	77,603	77,603	0	-
All Funds	110,572	110,572	0	-
4575 Agency Program Related S and S				
8000 General Fund	272,765	272,765	0	-
4400 Lottery Funds Ltd	5,319	5,319	0	-
3400 Other Funds Ltd	349,883	349,883	0	-
6400 Federal Funds Ltd	153,361	153,361	0	-
All Funds	781,328	781,328	0	-
4600 Intra-agency Charges				
8000 General Fund	5,429,982	5,429,982	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	99,933	99,933	0	-
6400 Federal Funds Ltd	184,199	184,199	0	-
All Funds	5,714,114	5,714,114	0	-
4650 Other Services and Supplies				
8000 General Fund	799,679	799,679	0	-
4400 Lottery Funds Ltd	12,755	12,755	0	-
3400 Other Funds Ltd	40,086	40,086	0	-
6400 Federal Funds Ltd	912,873	912,873	0	-
All Funds	1,765,393	1,765,393	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	116,373	116,373	0	-
4400 Lottery Funds Ltd	2,225	2,225	0	-
3400 Other Funds Ltd	49,670	49,670	0	-
6400 Federal Funds Ltd	439,421	439,421	0	-
All Funds	607,689	607,689	0	-
4715 IT Expendable Property				
8000 General Fund	656,033	656,033	0	-
4400 Lottery Funds Ltd	2,603	2,603	0	-
3400 Other Funds Ltd	44,262	44,262	0	-
6400 Federal Funds Ltd	2,560,615	2,560,615	0	-
All Funds	3,263,513	3,263,513	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	65,473,358	65,473,358	0	-
4400 Lottery Funds Ltd	2,354,482	2,354,482	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23,320,345	23,320,345	0	-
6400 Federal Funds Ltd	93,969,782	93,969,782	0	-
TOTAL SERVICES & SUPPLIES	**$185,117,967**	**$185,117,967**	**0**	**-**
CAPITAL OUTLAY				
5700 Building Structures				
8000 General Fund	7,940,269	7,940,269	0	-
3400 Other Funds Ltd	1,564,500	1,564,500	0	-
All Funds	9,504,769	9,504,769	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	242,826,823	242,826,823	0	-
4400 Lottery Funds Ltd	8,988,030	8,988,030	0	-
3400 Other Funds Ltd	88,732,868	88,732,868	0	-
6400 Federal Funds Ltd	63,190,878	63,190,878	0	-
All Funds	403,738,599	403,738,599	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	8,186,970	8,186,970	0	-
4400 Lottery Funds Ltd	198,443	198,443	0	-
3400 Other Funds Ltd	751,652	751,652	0	-
6400 Federal Funds Ltd	1,459,779	1,459,779	0	-
All Funds	10,596,844	10,596,844	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	7,360,405	7,360,405	0	-
6400 Federal Funds Ltd	4,525,605	4,525,605	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,886,010	11,886,010	0	-
6035 Dist to Individuals				
8000 General Fund	2,249,041,435	2,249,041,435	0	-
4400 Lottery Funds Ltd	5,854,812	5,854,812	0	-
3400 Other Funds Ltd	4,352,708,728	4,352,708,728	0	-
6400 Federal Funds Ltd	16,512,419,124	16,512,419,124	0	-
All Funds	23,120,024,099	23,120,024,099	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	16,490,012	16,490,012	0	-
3400 Other Funds Ltd	2,785,742	2,785,742	0	-
All Funds	19,275,754	19,275,754	0	-
6085 Other Special Payments				
8000 General Fund	145,814,325	145,814,325	0	-
4400 Lottery Funds Ltd	53,003	53,003	0	-
3400 Other Funds Ltd	28,231,216	28,231,216	0	-
6400 Federal Funds Ltd	67,796,730	67,796,730	0	-
All Funds	241,895,274	241,895,274	0	-
6581 Spc Pmt to Education, Dept of				
8000 General Fund	52,970	52,970	0	-
3400 Other Funds Ltd	1,431,610	1,431,610	0	-
6400 Federal Funds Ltd	1,484,580	1,484,580	0	-
All Funds	2,969,160	2,969,160	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	2,669,772,940	2,669,772,940	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	15,094,288	15,094,288	0	-
3400 Other Funds Ltd	4,474,641,816	4,474,641,816	0	-
6400 Federal Funds Ltd	16,650,876,696	16,650,876,696	0	-
TOTAL SPECIAL PAYMENTS	**$23,810,385,740**	**$23,810,385,740**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	2,817,250,352	2,817,250,352	0	-
4400 Lottery Funds Ltd	19,241,810	19,241,810	0	-
3400 Other Funds Ltd	4,510,654,378	4,510,654,378	0	-
6400 Federal Funds Ltd	16,802,191,709	16,802,191,709	0	-
TOTAL EXPENDITURES	**$24,149,338,249**	**$24,149,338,249**	**0**	**-**
ENDING BALANCE				
4400 Lottery Funds Ltd	509,437	509,437	0	-
3400 Other Funds Ltd	(46,354,856)	(46,354,856)	0	-
TOTAL ENDING BALANCE	**($45,845,419)**	**($45,845,419)**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	529	529	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	521.50	521.50	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	5,872,182	6,486,817	614,635	10.47%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	79,187,066	79,187,066	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	33,169,385	33,169,385	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	49,665,527	49,665,527	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	25,983	25,983	0	-
3400 Other Funds Ltd	1,089,775	1,089,775	0	-
All Funds	1,115,758	1,115,758	0	-
1108 Tsfr From Mental Health Reg Agy				
3400 Other Funds Ltd	34,981	34,981	0	-
1124 Tsfr From Licensed Social Wkrs				
3400 Other Funds Ltd	22,000	22,000	0	-
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	14,870,281	14,870,281	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1811 Tsfr From Chiropractic Exam, Bd				
3400 Other Funds Ltd	11,600	11,600	0	-
1833 Tsfr From Health Rel Lic Bds				
3400 Other Funds Ltd	45,000	45,000	0	-
1834 Tsfr From Board of Dentistry				
3400 Other Funds Ltd	40,000	40,000	0	-
1847 Tsfr From Oregon Medical Board				
3400 Other Funds Ltd	94,689	94,689	0	-
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	430,000	430,000	0	-
1855 Tsfr From Board of Pharmacy				
3400 Other Funds Ltd	75,320	75,320	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	25,983	25,983	0	-
3400 Other Funds Ltd	16,713,646	16,713,646	0	-
TOTAL TRANSFERS IN	**$16,739,629**	**$16,739,629**	**0**	**-**
TOTAL REVENUES				
8000 General Fund	79,187,066	79,187,066	0	-
4400 Lottery Funds Ltd	25,983	25,983	0	-
3400 Other Funds Ltd	49,883,031	49,883,031	0	-
6400 Federal Funds Ltd	49,665,527	49,665,527	0	-
TOTAL REVENUES	**$178,761,607**	**$178,761,607**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	79,187,066	79,187,066	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	25,983	25,983	0	-
3400 Other Funds Ltd	55,755,213	56,369,848	614,635	1.10%
6400 Federal Funds Ltd	49,665,527	49,665,527	0	-
TOTAL AVAILABLE REVENUES	**$184,633,789**	**$185,248,424**	**$614,635**	**0.33%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	18,862,626	18,862,626	0	-
3400 Other Funds Ltd	6,783,513	6,783,513	0	-
6400 Federal Funds Ltd	13,389,990	13,389,990	0	-
All Funds	39,036,129	39,036,129	0	-
3160 Temporary Appointments				
8000 General Fund	59,068	59,068	0	-
3400 Other Funds Ltd	47,930	47,930	0	-
6400 Federal Funds Ltd	1,015,507	1,015,507	0	-
All Funds	1,122,505	1,122,505	0	-
3170 Overtime Payments				
8000 General Fund	6,958	6,958	0	-
3400 Other Funds Ltd	16,109	16,109	0	-
6400 Federal Funds Ltd	7,066	7,066	0	-
All Funds	30,133	30,133	0	-
3180 Shift Differential				
6400 Federal Funds Ltd	105,179	105,179	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	60,703	60,703	0	-
3400 Other Funds Ltd	46,491	46,491	0	-
6400 Federal Funds Ltd	60,699	60,699	0	-
All Funds	167,893	167,893	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	18,989,355	18,989,355	0	-
3400 Other Funds Ltd	6,894,043	6,894,043	0	-
6400 Federal Funds Ltd	14,578,441	14,578,441	0	-
TOTAL SALARIES & WAGES	**$40,461,839**	**$40,461,839**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	5,043	5,043	0	-
3400 Other Funds Ltd	1,835	1,835	0	-
6400 Federal Funds Ltd	3,453	3,453	0	-
All Funds	10,331	10,331	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	3,391,787	3,391,787	0	-
3400 Other Funds Ltd	1,226,325	1,226,325	0	-
6400 Federal Funds Ltd	2,429,133	2,429,133	0	-
All Funds	7,047,245	7,047,245	0	-
3221 Pension Obligation Bond				
8000 General Fund	891,285	891,285	0	-
3400 Other Funds Ltd	384,767	384,767	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	664,194	664,194	0	-
All Funds	1,940,246	1,940,246	0	-
3230 Social Security Taxes				
8000 General Fund	1,430,910	1,430,910	0	-
3400 Other Funds Ltd	524,080	524,080	0	-
6400 Federal Funds Ltd	1,100,948	1,100,948	0	-
All Funds	3,055,938	3,055,938	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	73,194	73,194	0	-
3400 Other Funds Ltd	26,625	26,625	0	-
6400 Federal Funds Ltd	52,060	52,060	0	-
All Funds	151,879	151,879	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	4,366	4,366	0	-
3400 Other Funds Ltd	1,591	1,591	0	-
6400 Federal Funds Ltd	2,964	2,964	0	-
All Funds	8,921	8,921	0	-
3270 Flexible Benefits				
8000 General Fund	3,757,595	3,757,595	0	-
3400 Other Funds Ltd	1,369,759	1,369,759	0	-
6400 Federal Funds Ltd	2,548,447	2,548,447	0	-
All Funds	7,675,801	7,675,801	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	9,554,180	9,554,180	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,534,982	3,534,982	0	-
6400 Federal Funds Ltd	6,801,199	6,801,199	0	-
TOTAL OTHER PAYROLL EXPENSES	**$19,890,361**	**$19,890,361**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(184,736)	(184,736)	0	-
3400 Other Funds Ltd	(19,334)	(19,334)	0	-
6400 Federal Funds Ltd	(231,158)	(231,158)	0	-
All Funds	(435,228)	(435,228)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	28,358,799	28,358,799	0	-
3400 Other Funds Ltd	10,409,691	10,409,691	0	-
6400 Federal Funds Ltd	21,148,482	21,148,482	0	-
TOTAL PERSONAL SERVICES	**$59,916,972**	**$59,916,972**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	355,581	355,581	0	-
3400 Other Funds Ltd	148,727	148,727	0	-
6400 Federal Funds Ltd	396,867	396,867	0	-
All Funds	901,175	901,175	0	-
4125 Out of State Travel				
8000 General Fund	83,751	83,751	0	-
3400 Other Funds Ltd	48,013	48,013	0	-
6400 Federal Funds Ltd	95,205	95,205	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	226,969	226,969	0	-
4150 Employee Training				
8000 General Fund	65,229	65,229	0	-
3400 Other Funds Ltd	63,703	63,703	0	-
6400 Federal Funds Ltd	74,541	74,541	0	-
All Funds	203,473	203,473	0	-
4175 Office Expenses				
8000 General Fund	427,911	427,911	0	-
3400 Other Funds Ltd	257,058	257,058	0	-
6400 Federal Funds Ltd	434,341	434,341	0	-
All Funds	1,119,310	1,119,310	0	-
4200 Telecommunications				
8000 General Fund	160,506	160,506	0	-
3400 Other Funds Ltd	377,664	377,664	0	-
6400 Federal Funds Ltd	225,742	225,742	0	-
All Funds	763,912	763,912	0	-
4250 Data Processing				
8000 General Fund	22,168	22,168	0	-
3400 Other Funds Ltd	8,978	8,978	0	-
6400 Federal Funds Ltd	24,867	24,867	0	-
All Funds	56,013	56,013	0	-
4275 Publicity and Publications				
8000 General Fund	25,128	25,128	0	-
3400 Other Funds Ltd	2,950,313	2,950,313	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	640	640	0	-
All Funds	2,976,081	2,976,081	0	-
4300 Professional Services				
8000 General Fund	28,835,669	28,835,669	0	-
3400 Other Funds Ltd	2,730,019	2,730,019	0	-
6400 Federal Funds Ltd	13,677,895	13,677,895	0	-
All Funds	45,243,583	45,243,583	0	-
4315 IT Professional Services				
8000 General Fund	1,413,662	1,413,662	0	-
3400 Other Funds Ltd	3,206,428	3,206,428	0	-
6400 Federal Funds Ltd	4,844,184	4,844,184	0	-
All Funds	9,464,274	9,464,274	0	-
4325 Attorney General				
8000 General Fund	123,576	123,576	0	-
3400 Other Funds Ltd	74,467	74,467	0	-
6400 Federal Funds Ltd	124,078	124,078	0	-
All Funds	322,121	322,121	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,158	2,158	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,294	3,294	0	-
3400 Other Funds Ltd	16,957	16,957	0	-
6400 Federal Funds Ltd	1,851	1,851	0	-
All Funds	22,102	22,102	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	144,145	144,145	0	-
4575 Agency Program Related S and S				
8000 General Fund	34,593	34,593	0	-
3400 Other Funds Ltd	105	105	0	-
6400 Federal Funds Ltd	134,122	134,122	0	-
All Funds	168,820	168,820	0	-
4600 Intra-agency Charges				
8000 General Fund	521,476	521,476	0	-
3400 Other Funds Ltd	404,058	404,058	0	-
6400 Federal Funds Ltd	266,730	266,730	0	-
All Funds	1,192,264	1,192,264	0	-
4650 Other Services and Supplies				
8000 General Fund	85,039	85,039	0	-
4400 Lottery Funds Ltd	25,983	25,983	0	-
3400 Other Funds Ltd	42,564	42,564	0	-
6400 Federal Funds Ltd	115,187	115,187	0	-
All Funds	268,773	268,773	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	60,186	60,186	0	-
3400 Other Funds Ltd	15,863	15,863	0	-
6400 Federal Funds Ltd	22,262	22,262	0	-
All Funds	98,311	98,311	0	-
4715 IT Expendable Property				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	26,420	26,420	0	-
3400 Other Funds Ltd	60,150	60,150	0	-
6400 Federal Funds Ltd	29,908	29,908	0	-
All Funds	116,478	116,478	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	32,388,334	32,388,334	0	-
4400 Lottery Funds Ltd	25,983	25,983	0	-
3400 Other Funds Ltd	10,407,225	10,407,225	0	-
6400 Federal Funds Ltd	20,468,420	20,468,420	0	-
TOTAL SERVICES & SUPPLIES	**$63,289,962**	**$63,289,962**	**0**	**-**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	25,025,703	25,025,703	0	-
6400 Federal Funds Ltd	1,459,425	1,459,425	0	-
All Funds	26,485,128	26,485,128	0	-
6035 Dist to Individuals				
3400 Other Funds Ltd	547,770	547,770	0	-
6085 Other Special Payments				
8000 General Fund	18,439,933	18,439,933	0	-
3400 Other Funds Ltd	3,492,642	3,492,642	0	-
6400 Federal Funds Ltd	6,589,200	6,589,200	0	-
All Funds	28,521,775	28,521,775	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	18,439,933	18,439,933	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,066,115	29,066,115	0	-
6400 Federal Funds Ltd	8,048,625	8,048,625	0	-
TOTAL SPECIAL PAYMENTS	**$55,554,673**	**$55,554,673**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	79,187,066	79,187,066	0	-
4400 Lottery Funds Ltd	25,983	25,983	0	-
3400 Other Funds Ltd	49,883,031	49,883,031	0	-
6400 Federal Funds Ltd	49,665,527	49,665,527	0	-
TOTAL EXPENDITURES	**$178,761,607**	**$178,761,607**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	5,872,182	6,486,817	614,635	10.47%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	196	196	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	193.82	193.82	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,135,435,978	2,135,435,978	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(1,882,639,349)	(1,882,639,349)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	252,796,629	252,796,629	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	2,297,300,713	2,297,300,713	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	4,961,244	4,961,244	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	24,364,766	24,364,766	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	2,326,626,723	2,326,626,723	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,579,423,352	2,579,423,352	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,993,084	3,993,084	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	16,697	16,697	0	-
3190 All Other Differential				
3400 Other Funds Ltd	576	576	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	4,010,357	4,010,357	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,033	1,033	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	715,661	715,661	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	199,169	199,169	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	300,533	300,533	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	15,340	15,340	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	897	897	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	772,200	772,200	0	-
3280 Other OPE				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19,570,000	19,570,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	21,574,833	21,574,833	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(35,996)	(35,996)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	25,549,194	25,549,194	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	20,611	20,611	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	5,060	5,060	0	-
4150 Employee Training				
3400 Other Funds Ltd	21,403	21,403	0	-
4175 Office Expenses				
3400 Other Funds Ltd	232,864	232,864	0	-
4200 Telecommunications				
3400 Other Funds Ltd	106,208	106,208	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	593,878	593,878	0	-
4300 Professional Services				
3400 Other Funds Ltd	8,140,299	8,140,299	0	-
4315 IT Professional Services				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,326,766	4,326,766	0	-
4325 Attorney General				
3400 Other Funds Ltd	305,267	305,267	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	4,347	4,347	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	8,832	8,832	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,254,514,303	2,254,514,303	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	13,027	13,027	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	9,516	9,516	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	53,828	53,828	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	4,762,781	4,762,781	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,273,118,990	2,273,118,990	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	28,294,448	28,294,448	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,326,962,632	2,326,962,632	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	252,460,720	252,460,720	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	20	20	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	19.50	19.50	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	550,000	550,000	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	32,999,000	32,999,000	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	33,549,000	33,549,000	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	122,921	122,921	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,887,341,060	1,887,341,060	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	1,887,463,981	1,887,463,981	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,921,012,981	1,921,012,981	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,516,024	3,516,024	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	41,388	41,388	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
3400 Other Funds Ltd	98,509	98,509	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	3,655,921	3,655,921	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,060	1,060	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	645,400	645,400	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	183,316	183,316	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	279,675	279,675	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	13,958	13,958	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	920	920	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	792,000	792,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,916,329	1,916,329	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(32,088)	(32,088)	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	5,540,162	5,540,162	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	83,332	83,332	0	-
4150 Employee Training				
3400 Other Funds Ltd	25,863	25,863	0	-
4175 Office Expenses				
3400 Other Funds Ltd	165,112	165,112	0	-
4200 Telecommunications				
3400 Other Funds Ltd	120,925	120,925	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	481,921	481,921	0	-
4300 Professional Services				
3400 Other Funds Ltd	7,115,589	7,115,589	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	3,772,306	3,772,306	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,037,368	1,037,368	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	10,268	10,268	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,492	3,492	0	-
4575 Agency Program Related S and S				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36,468	36,468	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	13,025	13,025	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	24,882	24,882	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	43,100	43,100	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	4,615,459	4,615,459	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	17,549,110	17,549,110	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	1,864,621,546	1,864,621,546	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,887,710,818	1,887,710,818	0	-
ENDING BALANCE				
3400 Other Funds Ltd	33,302,163	33,302,163	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	20	20	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	20.00	20.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	56,144,843	56,144,843	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	3,724,157	3,724,157	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	59,869,000	59,869,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	206,266,233	206,266,233	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	16,812,769	16,812,769	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	12,297,950	12,297,950	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	29,110,719	29,110,719	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	22,994,778	22,994,778	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	1,140,607	1,140,607	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	7,237,854	7,237,854	0	-
DONATIONS AND CONTRIBUTIONS				
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	108,333	108,333	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	1,146,117,387	1,146,117,387	0	-
All Funds	1,186,117,387	1,186,117,387	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	822,513,889	822,513,889	0	-
All Funds	925,242,940	925,242,940	0	-
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	354,831	354,831	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	10,000,000	10,000,000	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	51,674,668	51,674,668	0	-
1330 Tsfr From Energy, Dept of				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	89,000	89,000	0	-
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	1,037,499	1,037,499	0	-
1603 Tsfr From Agriculture, Dept of				
3400 Other Funds Ltd	273,992	273,992	0	-
1833 Tsfr From Health Rel Lic Bds				
3400 Other Funds Ltd	42,750	42,750	0	-
1834 Tsfr From Board of Dentistry				
3400 Other Funds Ltd	227,000	227,000	0	-
1847 Tsfr From Oregon Medical Board				
3400 Other Funds Ltd	1,452,704	1,452,704	0	-
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	278,421	278,421	0	-
1855 Tsfr From Board of Pharmacy				
3400 Other Funds Ltd	541,800	541,800	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	65,972,665	65,972,665	0	-
TOTAL REVENUES				
8000 General Fund	206,266,233	206,266,233	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	1,272,682,343	1,272,682,343	0	-
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	822,513,889	822,513,889	0	-
TOTAL REVENUES	**$2,444,191,516**	**$2,444,191,516**	**0**	**-**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2123 Tsfr To OR Business Development				
6400 Federal Funds Ltd	(17,432,000)	(17,432,000)	0	-
2340 Tsfr To Environmental Quality				
6400 Federal Funds Ltd	(1,599,898)	(1,599,898)	0	-
2603 Tsfr To Agriculture, Dept of				
6400 Federal Funds Ltd	(117,852)	(117,852)	0	-
2845 Tsfr To OLCC				
3400 Other Funds Ltd	(528,000)	(528,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(528,000)	(528,000)	0	-
6400 Federal Funds Ltd	(19,149,750)	(19,149,750)	0	-
TOTAL TRANSFERS OUT	**($19,677,750)**	**($19,677,750)**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	206,266,233	206,266,233	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	1,332,023,343	1,332,023,343	0	-
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	803,364,139	803,364,139	0	-
TOTAL AVAILABLE REVENUES	**$2,484,382,766**	**$2,484,382,766**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	28,373,007	28,373,007	0	-
3400 Other Funds Ltd	47,882,328	47,882,328	0	-
6400 Federal Funds Ltd	70,566,286	70,566,286	0	-
All Funds	146,821,621	146,821,621	0	-
3160 Temporary Appointments				
8000 General Fund	48,662	48,662	0	-
3400 Other Funds Ltd	232,818	232,818	0	-
6400 Federal Funds Ltd	48,905	48,905	0	-
All Funds	330,385	330,385	0	-
3170 Overtime Payments				
8000 General Fund	13,999	13,999	0	-
3400 Other Funds Ltd	333,773	333,773	0	-
6400 Federal Funds Ltd	43,889	43,889	0	-
All Funds	391,661	391,661	0	-
3180 Shift Differential				
8000 General Fund	47	47	0	-
3400 Other Funds Ltd	599	599	0	-
6400 Federal Funds Ltd	883	883	0	-
All Funds	1,529	1,529	0	-
3190 All Other Differential				
8000 General Fund	689,800	689,800	0	-
3400 Other Funds Ltd	878,353	878,353	0	-
6400 Federal Funds Ltd	13,142,746	13,142,746	0	-
All Funds	14,710,899	14,710,899	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
8000 General Fund	29,125,515	29,125,515	0	-
3400 Other Funds Ltd	49,327,871	49,327,871	0	-
6400 Federal Funds Ltd	83,802,709	83,802,709	0	-
TOTAL SALARIES & WAGES	**$162,256,095**	**$162,256,095**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	8,600	8,600	0	-
3400 Other Funds Ltd	16,904	16,904	0	-
6400 Federal Funds Ltd	20,731	20,731	0	-
All Funds	46,235	46,235	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	5,203,873	5,203,873	0	-
3400 Other Funds Ltd	8,784,680	8,784,680	0	-
6400 Federal Funds Ltd	14,904,508	14,904,508	0	-
All Funds	28,893,061	28,893,061	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,259,592	1,259,592	0	-
3400 Other Funds Ltd	2,429,715	2,429,715	0	-
6400 Federal Funds Ltd	4,415,405	4,415,405	0	-
All Funds	8,104,712	8,104,712	0	-
3230 Social Security Taxes				
8000 General Fund	2,210,243	2,210,243	0	-
3400 Other Funds Ltd	3,767,118	3,767,118	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,380,098	6,380,098	0	-
All Funds	12,357,459	12,357,459	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	111,550	111,550	0	-
3400 Other Funds Ltd	190,428	190,428	0	-
6400 Federal Funds Ltd	278,712	278,712	0	-
All Funds	580,690	580,690	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7,484	7,484	0	-
3400 Other Funds Ltd	14,679	14,679	0	-
6400 Federal Funds Ltd	17,974	17,974	0	-
All Funds	40,137	40,137	0	-
3270 Flexible Benefits				
8000 General Fund	6,426,073	6,426,073	0	-
3400 Other Funds Ltd	12,627,457	12,627,457	0	-
6400 Federal Funds Ltd	15,471,072	15,471,072	0	-
All Funds	34,524,602	34,524,602	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	15,227,415	15,227,415	0	-
3400 Other Funds Ltd	27,830,981	27,830,981	0	-
6400 Federal Funds Ltd	41,488,500	41,488,500	0	-
TOTAL OTHER PAYROLL EXPENSES	**$84,546,896**	**$84,546,896**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(227,918)	(227,918)	0	-
3400 Other Funds Ltd	(742,881)	(742,881)	0	-
6400 Federal Funds Ltd	(882,529)	(882,529)	0	-
All Funds	(1,853,328)	(1,853,328)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	44,125,012	44,125,012	0	-
3400 Other Funds Ltd	76,415,971	76,415,971	0	-
6400 Federal Funds Ltd	124,408,680	124,408,680	0	-
TOTAL PERSONAL SERVICES	**$244,949,663**	**$244,949,663**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	514,272	514,272	0	-
3400 Other Funds Ltd	854,056	854,056	0	-
6400 Federal Funds Ltd	1,708,399	1,708,399	0	-
All Funds	3,076,727	3,076,727	0	-
4125 Out of State Travel				
8000 General Fund	60,679	60,679	0	-
3400 Other Funds Ltd	187,388	187,388	0	-
6400 Federal Funds Ltd	623,074	623,074	0	-
All Funds	871,141	871,141	0	-
4150 Employee Training				
8000 General Fund	223,904	223,904	0	-
3400 Other Funds Ltd	280,083	280,083	0	-
6400 Federal Funds Ltd	928,408	928,408	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,432,395	1,432,395	0	-
4175 Office Expenses				
8000 General Fund	702,552	702,552	0	-
3400 Other Funds Ltd	1,815,781	1,815,781	0	-
6400 Federal Funds Ltd	1,651,744	1,651,744	0	-
All Funds	4,170,077	4,170,077	0	-
4200 Telecommunications				
8000 General Fund	284,810	284,810	0	-
3400 Other Funds Ltd	391,168	391,168	0	-
6400 Federal Funds Ltd	787,511	787,511	0	-
All Funds	1,463,489	1,463,489	0	-
4250 Data Processing				
8000 General Fund	223,955	223,955	0	-
3400 Other Funds Ltd	142,367	142,367	0	-
6400 Federal Funds Ltd	727,514	727,514	0	-
All Funds	1,093,836	1,093,836	0	-
4275 Publicity and Publications				
8000 General Fund	475,046	475,046	0	-
3400 Other Funds Ltd	525,810	525,810	0	-
6400 Federal Funds Ltd	471,690	471,690	0	-
All Funds	1,472,546	1,472,546	0	-
4300 Professional Services				
8000 General Fund	12,481,359	12,481,359	0	-
3400 Other Funds Ltd	1,041,030,598	1,041,030,598	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	453,199,807	453,199,807	0	-
All Funds	1,506,711,764	1,506,711,764	0	-
4315 IT Professional Services				
8000 General Fund	1,875,586	1,875,586	0	-
3400 Other Funds Ltd	509,759	509,759	0	-
6400 Federal Funds Ltd	2,403,082	2,403,082	0	-
All Funds	4,788,427	4,788,427	0	-
4325 Attorney General				
8000 General Fund	1,044,771	1,044,771	0	-
3400 Other Funds Ltd	2,250,969	2,250,969	0	-
6400 Federal Funds Ltd	232,901	232,901	0	-
All Funds	3,528,641	3,528,641	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	10,558	10,558	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	10,116	10,116	0	-
3400 Other Funds Ltd	704	704	0	-
6400 Federal Funds Ltd	9,915	9,915	0	-
All Funds	20,735	20,735	0	-
4400 Dues and Subscriptions				
8000 General Fund	55,168	55,168	0	-
3400 Other Funds Ltd	66,752	66,752	0	-
6400 Federal Funds Ltd	152,694	152,694	0	-
All Funds	274,614	274,614	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	81,045	81,045	0	-
3400 Other Funds Ltd	52,836	52,836	0	-
6400 Federal Funds Ltd	20,599	20,599	0	-
All Funds	154,480	154,480	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	182,348	182,348	0	-
4475 Facilities Maintenance				
8000 General Fund	37,936	37,936	0	-
3400 Other Funds Ltd	38,611	38,611	0	-
6400 Federal Funds Ltd	269,658	269,658	0	-
All Funds	346,205	346,205	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	1,018,916	1,018,916	0	-
3400 Other Funds Ltd	22,278,509	22,278,509	0	-
6400 Federal Funds Ltd	33,646,829	33,646,829	0	-
All Funds	56,944,254	56,944,254	0	-
4525 Medical Services and Supplies				
8000 General Fund	3,567,312	3,567,312	0	-
3400 Other Funds Ltd	40,916,779	40,916,779	0	-
6400 Federal Funds Ltd	13,058,418	13,058,418	0	-
All Funds	57,542,509	57,542,509	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	19,487	19,487	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,248	3,248	0	-
6400 Federal Funds Ltd	10,870	10,870	0	-
All Funds	33,605	33,605	0	-
4575 Agency Program Related S and S				
8000 General Fund	778,529	778,529	0	-
3400 Other Funds Ltd	15,276,939	15,276,939	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	7,589,838	7,589,838	0	-
All Funds	24,445,306	24,445,306	0	-
4600 Intra-agency Charges				
8000 General Fund	190	190	0	-
3400 Other Funds Ltd	14,951	14,951	0	-
6400 Federal Funds Ltd	473	473	0	-
All Funds	15,614	15,614	0	-
4650 Other Services and Supplies				
8000 General Fund	1,553,414	1,553,414	0	-
3400 Other Funds Ltd	2,280,069	2,280,069	0	-
6400 Federal Funds Ltd	2,221,431	2,221,431	0	-
All Funds	6,054,914	6,054,914	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	166,786	166,786	0	-
3400 Other Funds Ltd	194,471	194,471	0	-
6400 Federal Funds Ltd	333,856	333,856	0	-
All Funds	695,113	695,113	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	159,206	159,206	0	-
3400 Other Funds Ltd	336,760	336,760	0	-
6400 Federal Funds Ltd	639,360	639,360	0	-
All Funds	1,135,326	1,135,326	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	25,335,039	25,335,039	0	-
3400 Other Funds Ltd	1,129,641,514	1,129,641,514	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	520,688,071	520,688,071	0	-
TOTAL SERVICES & SUPPLIES	**$1,676,464,624**	**$1,676,464,624**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	206,936	206,936	0	-
6400 Federal Funds Ltd	508,838	508,838	0	-
All Funds	715,774	715,774	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	60,000	60,000	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	206,936	206,936	0	-
6400 Federal Funds Ltd	568,838	568,838	0	-
TOTAL CAPITAL OUTLAY	**$775,774**	**$775,774**	**0**	**-**
SPECIAL PAYMENTS				
6020 Dist to Counties				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	61,086,186	61,086,186	0	-
3200 Other Funds Non-Ltd	9,759,665	9,759,665	0	-
3400 Other Funds Ltd	36,633,365	36,633,365	0	-
6400 Federal Funds Ltd	98,139,103	98,139,103	0	-
All Funds	205,618,319	205,618,319	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	6,836,008	6,836,008	0	-
3400 Other Funds Ltd	141,519	141,519	0	-
6400 Federal Funds Ltd	14,170,470	14,170,470	0	-
All Funds	21,147,997	21,147,997	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	41,299,631	41,299,631	0	-
3400 Other Funds Ltd	9,330,010	9,330,010	0	-
6400 Federal Funds Ltd	19,583,404	19,583,404	0	-
All Funds	70,213,045	70,213,045	0	-
6035 Dist to Individuals				
8000 General Fund	15,472,385	15,472,385	0	-
3200 Other Funds Non-Ltd	30,240,335	30,240,335	0	-
3400 Other Funds Ltd	15,365,285	15,365,285	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-
6400 Federal Funds Ltd	21,756,852	21,756,852	0	-
All Funds	184,763,908	184,763,908	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	1,879,730	1,879,730	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	677,814	677,814	0	-
6400 Federal Funds Ltd	1,237,095	1,237,095	0	-
All Funds	3,794,639	3,794,639	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	10,000,000	10,000,000	0	-
6085 Other Special Payments				
8000 General Fund	232,242	232,242	0	-
3400 Other Funds Ltd	5,977,421	5,977,421	0	-
6400 Federal Funds Ltd	2,391,122	2,391,122	0	-
All Funds	8,600,785	8,600,785	0	-
6340 Spc Pmt to Environmental Quality				
6400 Federal Funds Ltd	395,767	395,767	0	-
6603 Spc Pmt to Agriculture, Dept of				
6400 Federal Funds Ltd	24,737	24,737	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	136,806,182	136,806,182	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	68,125,414	68,125,414	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-
6400 Federal Funds Ltd	157,698,550	157,698,550	0	-
TOTAL SPECIAL PAYMENTS	**$504,559,197**	**$504,559,197**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	206,266,233	206,266,233	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,274,389,835	1,274,389,835	0	-
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	803,364,139	803,364,139	0	-
TOTAL EXPENDITURES	**$2,426,749,258**	**$2,426,749,258**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	57,633,508	57,633,508	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	878	878	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	871.84	871.84	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3010 Other Funds Cap Improve	100,000	-	(100,000)	-100.00%
0030 Beginning Balance Adjustment				
3010 Other Funds Cap Improve	(100,000)	-	100,000	100.00%
TOTAL BEGINNING BALANCE				
3010 Other Funds Cap Improve	-	-	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	393,807,007	393,807,007	0	-
8010 General Fund Cap Improve	785,452	785,452	0	-
All Funds	394,592,459	394,592,459	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	271,517	271,517	0	-
0420 Care of State Wards				
3400 Other Funds Ltd	2,369,042	2,369,042	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	2,640,559	2,640,559	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,559,387	2,559,387	0	-
OTHER				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	55,554,587	55,554,587	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	31,718,372	31,718,372	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	785,452	785,452	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	785,452	785,452	0	-
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	302,283,800	302,283,800	0	-
TOTAL TRANSFERS IN				
3010 Other Funds Cap Improve	785,452	785,452	0	-
3400 Other Funds Ltd	303,069,252	303,069,252	0	-
TOTAL TRANSFERS IN	**$303,854,704**	**$303,854,704**	**0**	**-**
TOTAL REVENUES				
8000 General Fund	393,807,007	393,807,007	0	-
8010 General Fund Cap Improve	785,452	785,452	0	-
3010 Other Funds Cap Improve	785,452	785,452	0	-
3400 Other Funds Ltd	363,823,785	363,823,785	0	-
6400 Federal Funds Ltd	31,718,372	31,718,372	0	-
TOTAL REVENUES	**$790,920,068**	**$790,920,068**	**0**	**-**
TRANSFERS OUT				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(785,452)	(785,452)	0	-
AVAILABLE REVENUES				
8000 General Fund	393,807,007	393,807,007	0	-
8010 General Fund Cap Improve	785,452	785,452	0	-
3010 Other Funds Cap Improve	785,452	785,452	0	-
3400 Other Funds Ltd	363,038,333	363,038,333	0	-
6400 Federal Funds Ltd	31,718,372	31,718,372	0	-
TOTAL AVAILABLE REVENUES	**$790,134,616**	**$790,134,616**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	169,744,471	169,744,471	0	-
3400 Other Funds Ltd	224,100,231	224,100,231	0	-
6400 Federal Funds Ltd	18,953,739	18,953,739	0	-
All Funds	412,798,441	412,798,441	0	-
3160 Temporary Appointments				
8000 General Fund	1,509,673	1,509,673	0	-
6400 Federal Funds Ltd	3,998	3,998	0	-
All Funds	1,513,671	1,513,671	0	-
3170 Overtime Payments				
8000 General Fund	17,917,797	17,917,797	0	-
3180 Shift Differential				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,160,385	7,160,385	0	-
3190 All Other Differential				
8000 General Fund	15,135,831	15,135,831	0	-
3400 Other Funds Ltd	151,004	151,004	0	-
6400 Federal Funds Ltd	69,403	69,403	0	-
All Funds	15,356,238	15,356,238	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	211,468,157	211,468,157	0	-
3400 Other Funds Ltd	224,251,235	224,251,235	0	-
6400 Federal Funds Ltd	19,027,140	19,027,140	0	-
TOTAL SALARIES & WAGES	**$454,746,532**	**$454,746,532**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	61,425	61,425	0	-
3400 Other Funds Ltd	75,048	75,048	0	-
6400 Federal Funds Ltd	4,525	4,525	0	-
All Funds	140,998	140,998	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	37,306,891	37,306,891	0	-
3400 Other Funds Ltd	40,184,792	40,184,792	0	-
6400 Federal Funds Ltd	3,408,467	3,408,467	0	-
All Funds	80,900,150	80,900,150	0	-
3221 Pension Obligation Bond				
8000 General Fund	21,593,337	21,593,337	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	594,344	594,344	0	-
6400 Federal Funds Ltd	878,397	878,397	0	-
All Funds	23,066,078	23,066,078	0	-
3230 Social Security Taxes				
8000 General Fund	15,480,027	15,480,027	0	-
3400 Other Funds Ltd	16,946,604	16,946,604	0	-
6400 Federal Funds Ltd	1,379,602	1,379,602	0	-
All Funds	33,806,233	33,806,233	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	626,460	626,460	0	-
3400 Other Funds Ltd	872,382	872,382	0	-
6400 Federal Funds Ltd	70,264	70,264	0	-
All Funds	1,569,106	1,569,106	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	53,275	53,275	0	-
3400 Other Funds Ltd	65,154	65,154	0	-
6400 Federal Funds Ltd	3,831	3,831	0	-
All Funds	122,260	122,260	0	-
3270 Flexible Benefits				
8000 General Fund	45,857,981	45,857,981	0	-
3400 Other Funds Ltd	56,036,540	56,036,540	0	-
6400 Federal Funds Ltd	3,355,679	3,355,679	0	-
All Funds	105,250,200	105,250,200	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	120,979,396	120,979,396	0	-
3400 Other Funds Ltd	114,774,864	114,774,864	0	-
6400 Federal Funds Ltd	9,100,765	9,100,765	0	-
TOTAL OTHER PAYROLL EXPENSES	**$244,855,025**	**$244,855,025**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(762,279)	(762,279)	0	-
3400 Other Funds Ltd	(41,938)	(41,938)	0	-
6400 Federal Funds Ltd	(50,675)	(50,675)	0	-
All Funds	(854,892)	(854,892)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	331,685,274	331,685,274	0	-
3400 Other Funds Ltd	338,984,161	338,984,161	0	-
6400 Federal Funds Ltd	28,077,230	28,077,230	0	-
TOTAL PERSONAL SERVICES	**$698,746,665**	**$698,746,665**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,545,554	1,545,554	0	-
6400 Federal Funds Ltd	4,154	4,154	0	-
All Funds	1,549,708	1,549,708	0	-
4125 Out of State Travel				
8000 General Fund	183,264	183,264	0	-
4150 Employee Training				
8000 General Fund	1,331,565	1,331,565	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,142	1,142	0	-
All Funds	1,332,707	1,332,707	0	-
4175 Office Expenses				
8000 General Fund	3,406,774	3,406,774	0	-
6400 Federal Funds Ltd	10,304	10,304	0	-
All Funds	3,417,078	3,417,078	0	-
4200 Telecommunications				
8000 General Fund	1,510,114	1,510,114	0	-
6400 Federal Funds Ltd	2,586	2,586	0	-
All Funds	1,512,700	1,512,700	0	-
4250 Data Processing				
8000 General Fund	5,996,244	5,996,244	0	-
3400 Other Funds Ltd	1,269,978	1,269,978	0	-
All Funds	7,266,222	7,266,222	0	-
4275 Publicity and Publications				
8000 General Fund	417,994	417,994	0	-
4300 Professional Services				
8000 General Fund	4,763,160	4,763,160	0	-
3400 Other Funds Ltd	3,896,790	3,896,790	0	-
6400 Federal Funds Ltd	1,013,596	1,013,596	0	-
All Funds	9,673,546	9,673,546	0	-
4315 IT Professional Services				
8000 General Fund	1,119,908	1,119,908	0	-
4325 Attorney General				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,143,350	1,143,350	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	638,212	638,212	0	-
4400 Dues and Subscriptions				
8000 General Fund	166,082	166,082	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	550,222	550,222	0	-
4450 Fuels and Utilities				
8000 General Fund	3,419,215	3,419,215	0	-
3400 Other Funds Ltd	908,483	908,483	0	-
All Funds	4,327,698	4,327,698	0	-
4475 Facilities Maintenance				
8000 General Fund	5,352,603	5,352,603	0	-
3400 Other Funds Ltd	1,013,823	1,013,823	0	-
6400 Federal Funds Ltd	261,967	261,967	0	-
All Funds	6,628,393	6,628,393	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	6,917,230	6,917,230	0	-
3400 Other Funds Ltd	2,809,625	2,809,625	0	-
6400 Federal Funds Ltd	33,192	33,192	0	-
All Funds	9,760,047	9,760,047	0	-
4525 Medical Services and Supplies				
8000 General Fund	14,192,111	14,192,111	0	-
3400 Other Funds Ltd	11,088,345	11,088,345	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,992,904	1,992,904	0	-
All Funds	27,273,360	27,273,360	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	1,756,329	1,756,329	0	-
3400 Other Funds Ltd	1,334	1,334	0	-
All Funds	1,757,663	1,757,663	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,978,601	1,978,601	0	-
3400 Other Funds Ltd	640,493	640,493	0	-
6400 Federal Funds Ltd	9,683	9,683	0	-
All Funds	2,628,777	2,628,777	0	-
4600 Intra-agency Charges				
8000 General Fund	1,473,897	1,473,897	0	-
6400 Federal Funds Ltd	12,310	12,310	0	-
All Funds	1,486,207	1,486,207	0	-
4650 Other Services and Supplies				
8000 General Fund	947,347	947,347	0	-
6400 Federal Funds Ltd	718	718	0	-
All Funds	948,065	948,065	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	765,988	765,988	0	-
6400 Federal Funds Ltd	12,674	12,674	0	-
All Funds	778,662	778,662	0	-
4715 IT Expendable Property				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,796,934	1,796,934	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	61,372,698	61,372,698	0	-
3400 Other Funds Ltd	21,628,871	21,628,871	0	-
6400 Federal Funds Ltd	3,355,230	3,355,230	0	-
TOTAL SERVICES & SUPPLIES	**$86,356,799**	**$86,356,799**	**0**	**-**
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				
8000 General Fund	340,499	340,499	0	-
3400 Other Funds Ltd	840,469	840,469	0	-
All Funds	1,180,968	1,180,968	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	91,021	91,021	0	-
5650 Land Improvements				
8000 General Fund	51,659	51,659	0	-
3010 Other Funds Cap Improve	304,642	304,642	0	-
All Funds	356,301	356,301	0	-
5700 Building Structures				
8000 General Fund	213,948	213,948	0	-
3010 Other Funds Cap Improve	480,810	480,810	0	-
3400 Other Funds Ltd	1,443,331	1,443,331	0	-
All Funds	2,138,089	2,138,089	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	697,127	697,127	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	785,452	785,452	0	-
3400 Other Funds Ltd	2,283,800	2,283,800	0	-
TOTAL CAPITAL OUTLAY	**$3,766,379**	**$3,766,379**	**0**	**-**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	49,110	49,110	0	-
3400 Other Funds Ltd	141,501	141,501	0	-
6400 Federal Funds Ltd	236,807	236,807	0	-
All Funds	427,418	427,418	0	-
6060 Intra-Agency Gen Fund Transfer				
8010 General Fund Cap Improve	785,452	785,452	0	-
6085 Other Special Payments				
8000 General Fund	2,798	2,798	0	-
6400 Federal Funds Ltd	49,105	49,105	0	-
All Funds	51,903	51,903	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	51,908	51,908	0	-
8010 General Fund Cap Improve	785,452	785,452	0	-
3400 Other Funds Ltd	141,501	141,501	0	-
6400 Federal Funds Ltd	285,912	285,912	0	-
TOTAL SPECIAL PAYMENTS	**$1,264,773**	**$1,264,773**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	393,807,007	393,807,007	0	-
8010 General Fund Cap Improve	785,452	785,452	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	785,452	785,452	0	-
3400 Other Funds Ltd	363,038,333	363,038,333	0	-
6400 Federal Funds Ltd	31,718,372	31,718,372	0	-
TOTAL EXPENDITURES	**$790,134,616**	**$790,134,616**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2,658	2,658	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2,657.82	2,657.82	0	-

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(509,812)	(509,812)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,986,894	2,986,894	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	179,948	179,948	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	213	213	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(509,812)	(509,812)	0	0.00%
4400 Lottery Funds Ltd	213	213	0	0.00%
3400 Other Funds Ltd	2,986,894	2,986,894	0	0.00%
6400 Federal Funds Ltd	179,948	179,948	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,657,243**	**$2,657,243**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	(509,812)	(509,812)	0	0.00%
4400 Lottery Funds Ltd	213	213	0	0.00%
3400 Other Funds Ltd	2,986,894	2,986,894	0	0.00%
6400 Federal Funds Ltd	179,948	179,948	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,657,243**	**$2,657,243**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	30,700	30,700	0	0.00%
3400 Other Funds Ltd	48,129	48,129	0	0.00%
6400 Federal Funds Ltd	6,617	6,617	0	0.00%
All Funds	85,446	85,446	0	0.00%
3170 Overtime Payments				
8000 General Fund	363	363	0	0.00%
3400 Other Funds Ltd	4,083	4,083	0	0.00%
6400 Federal Funds Ltd	59	59	0	0.00%
All Funds	4,505	4,505	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3180 Shift Differential				
8000 General Fund	2,057	2,057	0	0.00%
3400 Other Funds Ltd	9,475	9,475	0	0.00%
All Funds	11,532	11,532	0	0.00%
3190 All Other Differential				
8000 General Fund	122,160	122,160	0	0.00%
3400 Other Funds Ltd	45,900	45,900	0	0.00%
6400 Federal Funds Ltd	47,741	47,741	0	0.00%
All Funds	215,801	215,801	0	0.00%
SALARIES & WAGES				
8000 General Fund	155,280	155,280	0	0.00%
3400 Other Funds Ltd	107,587	107,587	0	0.00%
6400 Federal Funds Ltd	54,417	54,417	0	0.00%
TOTAL SALARIES & WAGES	**$317,284**	**$317,284**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	22,324	22,324	0	0.00%
3400 Other Funds Ltd	10,655	10,655	0	0.00%
6400 Federal Funds Ltd	8,567	8,567	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	41,546	41,546	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	573,993	573,993	0	0.00%
3400 Other Funds Ltd	534,414	534,414	0	0.00%
6400 Federal Funds Ltd	111,452	111,452	0	0.00%
All Funds	1,219,859	1,219,859	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,879	11,879	0	0.00%
3400 Other Funds Ltd	8,230	8,230	0	0.00%
6400 Federal Funds Ltd	4,162	4,162	0	0.00%
All Funds	24,271	24,271	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	90,173	90,173	0	0.00%
4400 Lottery Funds Ltd	213	213	0	0.00%
3400 Other Funds Ltd	53,756	53,756	0	0.00%
6400 Federal Funds Ltd	16,404	16,404	0	0.00%
All Funds	160,546	160,546	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	499	499	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	237	237	0	0.00%
6400 Federal Funds Ltd	192	192	0	0.00%
All Funds	928	928	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,248,883)	(1,248,883)	0	0.00%
3400 Other Funds Ltd	2,543,866	2,543,866	0	0.00%
All Funds	1,294,983	1,294,983	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(550,015)	(550,015)	0	0.00%
4400 Lottery Funds Ltd	213	213	0	0.00%
3400 Other Funds Ltd	3,151,158	3,151,158	0	0.00%
6400 Federal Funds Ltd	140,777	140,777	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$2,742,133**	**$2,742,133**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(115,077)	(115,077)	0	0.00%
3400 Other Funds Ltd	(271,851)	(271,851)	0	0.00%
6400 Federal Funds Ltd	(15,246)	(15,246)	0	0.00%
All Funds	(402,174)	(402,174)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(115,077)	(115,077)	0	0.00%
3400 Other Funds Ltd	(271,851)	(271,851)	0	0.00%
6400 Federal Funds Ltd	(15,246)	(15,246)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($402,174)**	**($402,174)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(509,812)	(509,812)	0	0.00%
4400 Lottery Funds Ltd	213	213	0	0.00%
3400 Other Funds Ltd	2,986,894	2,986,894	0	0.00%
6400 Federal Funds Ltd	179,948	179,948	0	0.00%
TOTAL PERSONAL SERVICES	**$2,657,243**	**$2,657,243**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(509,812)	(509,812)	0	0.00%
4400 Lottery Funds Ltd	213	213	0	0.00%
3400 Other Funds Ltd	2,986,894	2,986,894	0	0.00%
6400 Federal Funds Ltd	179,948	179,948	0	0.00%
TOTAL EXPENDITURES	**$2,657,243**	**$2,657,243**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,219,365	1,219,365	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	486,130	486,130	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	347,189	347,189	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,219,365	1,219,365	0	0.00%
3400 Other Funds Ltd	486,130	486,130	0	0.00%
6400 Federal Funds Ltd	347,189	347,189	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,052,684**	**$2,052,684**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,219,365	1,219,365	0	0.00%
3400 Other Funds Ltd	486,130	486,130	0	0.00%
6400 Federal Funds Ltd	347,189	347,189	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$2,052,684**	**$2,052,684**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	82,776	82,776	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	82,776	82,776	0	0.00%
TOTAL SALARIES & WAGES	**$82,776**	**$82,776**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	26	26	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	14,833	14,833	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	6,332	6,332	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	331	331	0	0.00%
3250 Workers Comp. Assess. (WCD)				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23	23	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	19,800	19,800	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	41,345	41,345	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$41,345**	**$41,345**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	124,121	124,121	0	0.00%
TOTAL PERSONAL SERVICES	**$124,121**	**$124,121**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	119,106	119,106	0	0.00%
3400 Other Funds Ltd	33,255	33,255	0	0.00%
6400 Federal Funds Ltd	36,853	36,853	0	0.00%
All Funds	189,214	189,214	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	1	1	0	0.00%
4150 Employee Training				
8000 General Fund	113,668	113,668	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	32,039	32,039	0	0.00%
6400 Federal Funds Ltd	44,235	44,235	0	0.00%
All Funds	189,942	189,942	0	0.00%
4175 Office Expenses				
8000 General Fund	125,811	125,811	0	0.00%
3400 Other Funds Ltd	78,645	78,645	0	0.00%
6400 Federal Funds Ltd	23,062	23,062	0	0.00%
All Funds	227,518	227,518	0	0.00%
4200 Telecommunications				
8000 General Fund	150,414	150,414	0	0.00%
3400 Other Funds Ltd	29,746	29,746	0	0.00%
6400 Federal Funds Ltd	50,604	50,604	0	0.00%
All Funds	230,764	230,764	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,658	1,658	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	590,804	590,804	0	0.00%
3400 Other Funds Ltd	155,113	155,113	0	0.00%
6400 Federal Funds Ltd	152,971	152,971	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	898,888	898,888	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	59,128	59,128	0	0.00%
3400 Other Funds Ltd	12,634	12,634	0	0.00%
6400 Federal Funds Ltd	15,069	15,069	0	0.00%
All Funds	86,831	86,831	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,869	7,869	0	0.00%
3400 Other Funds Ltd	5,544	5,544	0	0.00%
6400 Federal Funds Ltd	2,275	2,275	0	0.00%
All Funds	15,688	15,688	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	29,692	29,692	0	0.00%
3400 Other Funds Ltd	7,830	7,830	0	0.00%
6400 Federal Funds Ltd	13,776	13,776	0	0.00%
All Funds	51,298	51,298	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,107	3,107	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,196,492	1,196,492	0	0.00%
3400 Other Funds Ltd	359,571	359,571	0	0.00%
6400 Federal Funds Ltd	338,846	338,846	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,894,909**	**$1,894,909**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	22,873	22,873	0	0.00%
3400 Other Funds Ltd	2,438	2,438	0	0.00%
6400 Federal Funds Ltd	8,343	8,343	0	0.00%
All Funds	33,654	33,654	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	22,873	22,873	0	0.00%
3400 Other Funds Ltd	2,438	2,438	0	0.00%
6400 Federal Funds Ltd	8,343	8,343	0	0.00%
TOTAL SPECIAL PAYMENTS	**$33,654**	**$33,654**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,219,365	1,219,365	0	0.00%
3400 Other Funds Ltd	486,130	486,130	0	0.00%
6400 Federal Funds Ltd	347,189	347,189	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$2,052,684**	**$2,052,684**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(634,142)	(634,142)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(791,601)	(791,601)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(429,553)	(429,553)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(634,142)	(634,142)	0	0.00%
3400 Other Funds Ltd	(791,601)	(791,601)	0	0.00%
6400 Federal Funds Ltd	(429,553)	(429,553)	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,855,296)**	**($1,855,296)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(634,142)	(634,142)	0	0.00%
3400 Other Funds Ltd	(791,601)	(791,601)	0	0.00%
6400 Federal Funds Ltd	(429,553)	(429,553)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($1,855,296)**	**($1,855,296)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
6400 Federal Funds Ltd	(154,031)	(154,031)	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	(154,031)	(154,031)	0	0.00%
TOTAL SALARIES & WAGES	**($154,031)**	**($154,031)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	(27,602)	(27,602)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	(11,783)	(11,783)	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	(616)	(616)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(40,001)	(40,001)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($40,001)**	**($40,001)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
6400 Federal Funds Ltd	(194,032)	(194,032)	0	0.00%
TOTAL PERSONAL SERVICES	**($194,032)**	**($194,032)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(2,467)	(2,467)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(678)	(678)	0	0.00%
4175 Office Expenses				
8000 General Fund	(19,093)	(19,093)	0	0.00%
3400 Other Funds Ltd	(142)	(142)	0	0.00%
6400 Federal Funds Ltd	(13,563)	(13,563)	0	0.00%
All Funds	(32,798)	(32,798)	0	0.00%
4200 Telecommunications				
8000 General Fund	(7,708)	(7,708)	0	0.00%
3400 Other Funds Ltd	(57)	(57)	0	0.00%
6400 Federal Funds Ltd	(5,120)	(5,120)	0	0.00%
All Funds	(12,885)	(12,885)	0	0.00%
4250 Data Processing				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(206,277)	(206,277)	0	0.00%
3400 Other Funds Ltd	(70,312)	(70,312)	0	0.00%
6400 Federal Funds Ltd	(54,056)	(54,056)	0	0.00%
All Funds	(330,645)	(330,645)	0	0.00%
4300 Professional Services				
8000 General Fund	(120,000)	(120,000)	0	0.00%
3400 Other Funds Ltd	(10,500)	(10,500)	0	0.00%
6400 Federal Funds Ltd	(19,500)	(19,500)	0	0.00%
All Funds	(150,000)	(150,000)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(591,356)	(591,356)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(154,012)	(154,012)	0	0.00%
3400 Other Funds Ltd	(1,143)	(1,143)	0	0.00%
6400 Federal Funds Ltd	(71,566)	(71,566)	0	0.00%
All Funds	(226,721)	(226,721)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(117,250)	(117,250)	0	0.00%
6400 Federal Funds Ltd	(427)	(427)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(117,677)	(117,677)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(77,575)	(77,575)	0	0.00%
3400 Other Funds Ltd	(512)	(512)	0	0.00%
6400 Federal Funds Ltd	(42,070)	(42,070)	0	0.00%
All Funds	(120,157)	(120,157)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(40,645)	(40,645)	0	0.00%
3400 Other Funds Ltd	(268)	(268)	0	0.00%
6400 Federal Funds Ltd	(21,709)	(21,709)	0	0.00%
All Funds	(62,622)	(62,622)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(625,310)	(625,310)	0	0.00%
3400 Other Funds Ltd	(791,540)	(791,540)	0	0.00%
6400 Federal Funds Ltd	(231,156)	(231,156)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,648,006)**	**($1,648,006)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(8,832)	(8,832)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(61)	(61)	0	0.00%
6400 Federal Funds Ltd	(4,365)	(4,365)	0	0.00%
All Funds	(13,258)	(13,258)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(8,832)	(8,832)	0	0.00%
3400 Other Funds Ltd	(61)	(61)	0	0.00%
6400 Federal Funds Ltd	(4,365)	(4,365)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($13,258)**	**($13,258)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(634,142)	(634,142)	0	0.00%
3400 Other Funds Ltd	(791,601)	(791,601)	0	0.00%
6400 Federal Funds Ltd	(429,553)	(429,553)	0	0.00%
TOTAL EXPENDITURES	**($1,855,296)**	**($1,855,296)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	23,695,716	23,695,716	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	6,066,334	6,066,334	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,352,023	6,352,023	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	30,006	30,006	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	23,695,716	23,695,716	0	0.00%
4400 Lottery Funds Ltd	30,006	30,006	0	0.00%
3400 Other Funds Ltd	6,066,334	6,066,334	0	0.00%
6400 Federal Funds Ltd	6,352,023	6,352,023	0	0.00%
TOTAL REVENUE CATEGORIES	**$36,144,079**	**$36,144,079**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	23,695,716	23,695,716	0	0.00%
4400 Lottery Funds Ltd	30,006	30,006	0	0.00%
3400 Other Funds Ltd	6,066,334	6,066,334	0	0.00%
6400 Federal Funds Ltd	6,352,023	6,352,023	0	0.00%
TOTAL AVAILABLE REVENUES	**$36,144,079**	**$36,144,079**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	13,034	13,034	0	0.00%
3400 Other Funds Ltd	58,035	58,035	0	0.00%
6400 Federal Funds Ltd	4,063	4,063	0	0.00%
All Funds	75,132	75,132	0	0.00%
4125 Out of State Travel				
8000 General Fund	97	97	0	0.00%
3400 Other Funds Ltd	4,465	4,465	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	4,575	4,575	0	0.00%
4150 Employee Training				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,691	11,691	0	0.00%
3400 Other Funds Ltd	107,973	107,973	0	0.00%
6400 Federal Funds Ltd	3,536	3,536	0	0.00%
All Funds	123,200	123,200	0	0.00%
4175 Office Expenses				
8000 General Fund	116,201	116,201	0	0.00%
3400 Other Funds Ltd	97,805	97,805	0	0.00%
6400 Federal Funds Ltd	54,882	54,882	0	0.00%
All Funds	268,888	268,888	0	0.00%
4200 Telecommunications				
8000 General Fund	209,694	209,694	0	0.00%
4400 Lottery Funds Ltd	1,434	1,434	0	0.00%
3400 Other Funds Ltd	73,563	73,563	0	0.00%
6400 Federal Funds Ltd	69,074	69,074	0	0.00%
All Funds	353,765	353,765	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	14,731,460	14,731,460	0	0.00%
3400 Other Funds Ltd	2,150,400	2,150,400	0	0.00%
6400 Federal Funds Ltd	3,209,723	3,209,723	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	20,091,583	20,091,583	0	0.00%
4250 Data Processing				
8000 General Fund	386,146	386,146	0	0.00%
3400 Other Funds Ltd	1,108,313	1,108,313	0	0.00%
6400 Federal Funds Ltd	114,345	114,345	0	0.00%
All Funds	1,608,804	1,608,804	0	0.00%
4275 Publicity and Publications				
8000 General Fund	418	418	0	0.00%
3400 Other Funds Ltd	511	511	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%
All Funds	1,006	1,006	0	0.00%
4300 Professional Services				
8000 General Fund	2,219,362	2,219,362	0	0.00%
3400 Other Funds Ltd	240,741	240,741	0	0.00%
6400 Federal Funds Ltd	425,854	425,854	0	0.00%
All Funds	2,885,957	2,885,957	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	649,757	649,757	0	0.00%
4325 Attorney General				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	142,272	142,272	0	0.00%
3400 Other Funds Ltd	13,551	13,551	0	0.00%
6400 Federal Funds Ltd	20,363	20,363	0	0.00%
All Funds	176,186	176,186	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	17,842	17,842	0	0.00%
3400 Other Funds Ltd	1,855	1,855	0	0.00%
6400 Federal Funds Ltd	3,448	3,448	0	0.00%
All Funds	23,145	23,145	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,875	1,875	0	0.00%
3400 Other Funds Ltd	55,962	55,962	0	0.00%
6400 Federal Funds Ltd	538	538	0	0.00%
All Funds	58,375	58,375	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,918,682	1,918,682	0	0.00%
3400 Other Funds Ltd	659,118	659,118	0	0.00%
6400 Federal Funds Ltd	1,014,084	1,014,084	0	0.00%
All Funds	3,591,884	3,591,884	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	9,113	9,113	0	0.00%
3400 Other Funds Ltd	2,873	2,873	0	0.00%
6400 Federal Funds Ltd	2,985	2,985	0	0.00%
All Funds	14,971	14,971	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	9,514	9,514	0	0.00%
3400 Other Funds Ltd	4,671	4,671	0	0.00%
6400 Federal Funds Ltd	2,404	2,404	0	0.00%
All Funds	16,589	16,589	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	8,320	8,320	0	0.00%
3400 Other Funds Ltd	203	203	0	0.00%
6400 Federal Funds Ltd	1,767	1,767	0	0.00%
All Funds	10,290	10,290	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1,114	1,114	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	10,472	10,472	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,574	7,574	0	0.00%
6400 Federal Funds Ltd	1,909	1,909	0	0.00%
All Funds	19,955	19,955	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	184,275	184,275	0	0.00%
3400 Other Funds Ltd	12,789	12,789	0	0.00%
6400 Federal Funds Ltd	28,044	28,044	0	0.00%
All Funds	225,108	225,108	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	86,065	86,065	0	0.00%
3400 Other Funds Ltd	42,674	42,674	0	0.00%
6400 Federal Funds Ltd	46,455	46,455	0	0.00%
All Funds	175,194	175,194	0	0.00%
4715 IT Expendable Property				
8000 General Fund	47,330	47,330	0	0.00%
3400 Other Funds Ltd	271,320	271,320	0	0.00%
6400 Federal Funds Ltd	30,896	30,896	0	0.00%
All Funds	349,546	349,546	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,123,863	20,123,863	0	0.00%
4400 Lottery Funds Ltd	1,434	1,434	0	0.00%
3400 Other Funds Ltd	5,565,267	5,565,267	0	0.00%
6400 Federal Funds Ltd	5,034,460	5,034,460	0	0.00%
TOTAL SERVICES & SUPPLIES	**$30,725,024**	**$30,725,024**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	5,257	5,257	0	0.00%
3400 Other Funds Ltd	460	460	0	0.00%
6400 Federal Funds Ltd	854	854	0	0.00%
All Funds	6,571	6,571	0	0.00%
6085 Other Special Payments				
8000 General Fund	3,566,596	3,566,596	0	0.00%
4400 Lottery Funds Ltd	28,572	28,572	0	0.00%
3400 Other Funds Ltd	500,607	500,607	0	0.00%
6400 Federal Funds Ltd	1,316,709	1,316,709	0	0.00%
All Funds	5,412,484	5,412,484	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,571,853	3,571,853	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	28,572	28,572	0	0.00%
3400 Other Funds Ltd	501,067	501,067	0	0.00%
6400 Federal Funds Ltd	1,317,563	1,317,563	0	0.00%
TOTAL SPECIAL PAYMENTS	**$5,419,055**	**$5,419,055**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	23,695,716	23,695,716	0	0.00%
4400 Lottery Funds Ltd	30,006	30,006	0	0.00%
3400 Other Funds Ltd	6,066,334	6,066,334	0	0.00%
6400 Federal Funds Ltd	6,352,023	6,352,023	0	0.00%
TOTAL EXPENDITURES	**$36,144,079**	**$36,144,079**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	632,374	632,374	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	211,576	211,576	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	334,394	334,394	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	632,374	632,374	0	0.00%
3400 Other Funds Ltd	211,576	211,576	0	0.00%
6400 Federal Funds Ltd	334,394	334,394	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,178,344**	**$1,178,344**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	632,374	632,374	0	0.00%
3400 Other Funds Ltd	211,576	211,576	0	0.00%
6400 Federal Funds Ltd	334,394	334,394	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,178,344**	**$1,178,344**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	613,507	613,507	0	0.00%
3400 Other Funds Ltd	205,776	205,776	0	0.00%
6400 Federal Funds Ltd	324,126	324,126	0	0.00%
All Funds	1,143,409	1,143,409	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	18,867	18,867	0	0.00%
3400 Other Funds Ltd	5,800	5,800	0	0.00%
6400 Federal Funds Ltd	10,268	10,268	0	0.00%
All Funds	34,935	34,935	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	632,374	632,374	0	0.00%
3400 Other Funds Ltd	211,576	211,576	0	0.00%
6400 Federal Funds Ltd	334,394	334,394	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,178,344**	**$1,178,344**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	632,374	632,374	0	0.00%
3400 Other Funds Ltd	211,576	211,576	0	0.00%
6400 Federal Funds Ltd	334,394	334,394	0	0.00%
TOTAL EXPENDITURES	**$1,178,344**	**$1,178,344**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,092,058	3,092,058	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	436,461	436,461	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	956,166	956,166	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	9,116	9,116	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,092,058	3,092,058	0	0.00%
4400 Lottery Funds Ltd	9,116	9,116	0	0.00%
3400 Other Funds Ltd	436,461	436,461	0	0.00%
6400 Federal Funds Ltd	956,166	956,166	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,493,801**	**$4,493,801**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	3,092,058	3,092,058	0	0.00%
4400 Lottery Funds Ltd	9,116	9,116	0	0.00%
3400 Other Funds Ltd	436,461	436,461	0	0.00%
6400 Federal Funds Ltd	956,166	956,166	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,493,801**	**$4,493,801**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	3,092,058	3,092,058	0	0.00%
4400 Lottery Funds Ltd	9,116	9,116	0	0.00%
3400 Other Funds Ltd	436,461	436,461	0	0.00%
6400 Federal Funds Ltd	956,166	956,166	0	0.00%
All Funds	4,493,801	4,493,801	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,092,058	3,092,058	0	0.00%
4400 Lottery Funds Ltd	9,116	9,116	0	0.00%
3400 Other Funds Ltd	436,461	436,461	0	0.00%
6400 Federal Funds Ltd	956,166	956,166	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**$4,493,801**	**$4,493,801**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,092,058	3,092,058	0	0.00%
4400 Lottery Funds Ltd	9,116	9,116	0	0.00%
3400 Other Funds Ltd	436,461	436,461	0	0.00%
6400 Federal Funds Ltd	956,166	956,166	0	0.00%
TOTAL EXPENDITURES	**$4,493,801**	**$4,493,801**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(22,823,206)	-	22,823,206	100.00%
8030 General Fund Debt Svc	1,839,084	-	(1,839,084)	(100.00%)
All Funds	(20,984,122)	-	20,984,122	100.00%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	140,000	-	(140,000)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(9,034,506)	-	9,034,506	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,248,263)	-	2,248,263	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(4,935)	-	4,935	100.00%
REVENUE CATEGORIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(22,823,206)	-	22,823,206	100.00%
8030 General Fund Debt Svc	1,839,084	-	(1,839,084)	(100.00%)
4400 Lottery Funds Ltd	(4,935)	-	4,935	100.00%
3400 Other Funds Ltd	(8,894,506)	-	8,894,506	100.00%
6400 Federal Funds Ltd	(2,248,263)	-	2,248,263	100.00%
TOTAL REVENUE CATEGORIES	**($32,131,826)**	**-**	**$32,131,826**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(22,823,206)	-	22,823,206	100.00%
8030 General Fund Debt Svc	1,839,084	-	(1,839,084)	(100.00%)
4400 Lottery Funds Ltd	(4,935)	-	4,935	100.00%
3400 Other Funds Ltd	(8,894,506)	-	8,894,506	100.00%
6400 Federal Funds Ltd	(2,248,263)	-	2,248,263	100.00%
TOTAL AVAILABLE REVENUES	**($32,131,826)**	**-**	**$32,131,826**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,836,738)	-	1,836,738	100.00%
3400 Other Funds Ltd	(8,386,896)	-	8,386,896	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(499,280)	-	499,280	100.00%
All Funds	(10,722,914)	-	10,722,914	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,836,738)	-	1,836,738	100.00%
3400 Other Funds Ltd	(8,386,896)	-	8,386,896	100.00%
6400 Federal Funds Ltd	(499,280)	-	499,280	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($10,722,914)**	**-**	**$10,722,914**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(1,836,738)	-	1,836,738	100.00%
3400 Other Funds Ltd	(8,386,896)	-	8,386,896	100.00%
6400 Federal Funds Ltd	(499,280)	-	499,280	100.00%
TOTAL PERSONAL SERVICES	**($10,722,914)**	**-**	**$10,722,914**	**100.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(350,169)	-	350,169	100.00%
4300 Professional Services				
8000 General Fund	(10,779,831)	-	10,779,831	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(5,720,000)	-	5,720,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4625 Other COP Costs				
3400 Other Funds Ltd	140,000	-	(140,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	(16,850,000)	-	16,850,000	100.00%
3400 Other Funds Ltd	140,000	-	(140,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**($16,710,000)**	**-**	**$16,710,000**	**100.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(4,136,468)	-	4,136,468	100.00%
4400 Lottery Funds Ltd	(4,935)	-	4,935	100.00%
3400 Other Funds Ltd	(647,610)	-	647,610	100.00%
6400 Federal Funds Ltd	(1,748,983)	-	1,748,983	100.00%
All Funds	(6,537,996)	-	6,537,996	100.00%
SPECIAL PAYMENTS				
8000 General Fund	(4,136,468)	-	4,136,468	100.00%
4400 Lottery Funds Ltd	(4,935)	-	4,935	100.00%
3400 Other Funds Ltd	(647,610)	-	647,610	100.00%
6400 Federal Funds Ltd	(1,748,983)	-	1,748,983	100.00%
TOTAL SPECIAL PAYMENTS	**($6,537,996)**	**-**	**$6,537,996**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	1,310,000	-	(1,310,000)	(100.00%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	529,084	-	(529,084)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	1,839,084	-	(1,839,084)	(100.00%)
TOTAL DEBT SERVICE	**$1,839,084**	**-**	**($1,839,084)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	(22,823,206)	-	22,823,206	100.00%
8030 General Fund Debt Svc	1,839,084	-	(1,839,084)	(100.00%)
4400 Lottery Funds Ltd	(4,935)	-	4,935	100.00%
3400 Other Funds Ltd	(8,894,506)	-	8,894,506	100.00%
6400 Federal Funds Ltd	(2,248,263)	-	2,248,263	100.00%
TOTAL EXPENDITURES	**($32,131,826)**	**-**	**$32,131,826**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
8030 General Fund Debt Svc	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(43,772)	-	43,772	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(3,316)	-	3,316	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(6,264)	-	6,264	100.00%
REVENUE CATEGORIES				
8000 General Fund	(43,772)	-	43,772	100.00%
3400 Other Funds Ltd	(3,316)	-	3,316	100.00%
6400 Federal Funds Ltd	(6,264)	-	6,264	100.00%
TOTAL REVENUE CATEGORIES	**($53,352)**	**-**	**$53,352**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(43,772)	-	43,772	100.00%
3400 Other Funds Ltd	(3,316)	-	3,316	100.00%
6400 Federal Funds Ltd	(6,264)	-	6,264	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($53,352)**	**-**	**$53,352**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(43,772)	-	43,772	100.00%
3400 Other Funds Ltd	(4,169)	-	4,169	100.00%
6400 Federal Funds Ltd	(6,264)	-	6,264	100.00%
All Funds	(54,205)	-	54,205	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(43,772)	-	43,772	100.00%
3400 Other Funds Ltd	(4,169)	-	4,169	100.00%
6400 Federal Funds Ltd	(6,264)	-	6,264	100.00%
TOTAL SERVICES & SUPPLIES	**($54,205)**	**-**	**$54,205**	**100.00%**
EXPENDITURES				
8000 General Fund	(43,772)	-	43,772	100.00%
3400 Other Funds Ltd	(4,169)	-	4,169	100.00%
6400 Federal Funds Ltd	(6,264)	-	6,264	100.00%
TOTAL EXPENDITURES	**($54,205)**	**-**	**$54,205**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	853	-	(853)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$853**	**-**	**($853)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(4,930,772)	-	4,930,772	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(812,804)	-	812,804	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,445,243)	-	1,445,243	100.00%
REVENUE CATEGORIES				
8000 General Fund	(4,930,772)	-	4,930,772	100.00%
3400 Other Funds Ltd	(812,804)	-	812,804	100.00%
6400 Federal Funds Ltd	(1,445,243)	-	1,445,243	100.00%
TOTAL REVENUE CATEGORIES	**($7,188,819)**	**-**	**$7,188,819**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(4,930,772)	-	4,930,772	100.00%
3400 Other Funds Ltd	(812,804)	-	812,804	100.00%
6400 Federal Funds Ltd	(1,445,243)	-	1,445,243	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL AVAILABLE REVENUES	**($7,188,819)**	**-**	**$7,188,819**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(7,131)	-	7,131	100.00%
4225 State Gov. Service Charges				
8000 General Fund	(3,632,648)	-	3,632,648	100.00%
3400 Other Funds Ltd	(520,802)	-	520,802	100.00%
6400 Federal Funds Ltd	(963,174)	-	963,174	100.00%
All Funds	(5,116,624)	-	5,116,624	100.00%
4250 Data Processing				
8000 General Fund	(691,534)	-	691,534	100.00%
3400 Other Funds Ltd	(110,030)	-	110,030	100.00%
6400 Federal Funds Ltd	(205,890)	-	205,890	100.00%
All Funds	(1,007,454)	-	1,007,454	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(471,228)	-	471,228	100.00%
3400 Other Funds Ltd	(158,288)	-	158,288	100.00%
6400 Federal Funds Ltd	(245,365)	-	245,365	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(874,881)	-	874,881	100.00%
4650 Other Services and Supplies				
8000 General Fund	(135,362)	-	135,362	100.00%
3400 Other Funds Ltd	(16,553)	-	16,553	100.00%
6400 Federal Funds Ltd	(30,814)	-	30,814	100.00%
All Funds	(182,729)	-	182,729	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(4,930,772)	-	4,930,772	100.00%
3400 Other Funds Ltd	(812,804)	-	812,804	100.00%
6400 Federal Funds Ltd	(1,445,243)	-	1,445,243	100.00%
TOTAL SERVICES & SUPPLIES	**($7,188,819)**	**-**	**$7,188,819**	**100.00%**
EXPENDITURES				
8000 General Fund	(4,930,772)	-	4,930,772	100.00%
3400 Other Funds Ltd	(812,804)	-	812,804	100.00%
6400 Federal Funds Ltd	(1,445,243)	-	1,445,243	100.00%
TOTAL EXPENDITURES	**($7,188,819)**	**-**	**$7,188,819**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,395,785	4,395,785	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(132,024)	(132,024)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	516,410	516,410	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	7,022	7,022	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,395,785	4,395,785	0	0.00%
4400 Lottery Funds Ltd	7,022	7,022	0	0.00%
3400 Other Funds Ltd	(132,024)	(132,024)	0	0.00%
6400 Federal Funds Ltd	516,410	516,410	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,787,193**	**$4,787,193**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	4,395,785	4,395,785	0	0.00%
4400 Lottery Funds Ltd	7,022	7,022	0	0.00%
3400 Other Funds Ltd	(132,024)	(132,024)	0	0.00%
6400 Federal Funds Ltd	516,410	516,410	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,787,193**	**$4,787,193**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	703,863	703,863	0	0.00%
3400 Other Funds Ltd	557,728	557,728	0	0.00%
6400 Federal Funds Ltd	107,514	107,514	0	0.00%
All Funds	1,369,105	1,369,105	0	0.00%
3190 All Other Differential				
8000 General Fund	53,530	53,530	0	0.00%
3400 Other Funds Ltd	4,684	4,684	0	0.00%
6400 Federal Funds Ltd	8,699	8,699	0	0.00%
All Funds	66,913	66,913	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	757,393	757,393	0	0.00%
3400 Other Funds Ltd	562,412	562,412	0	0.00%
6400 Federal Funds Ltd	116,213	116,213	0	0.00%
TOTAL SALARIES & WAGES	**$1,436,018**	**$1,436,018**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	254	254	0	0.00%
3400 Other Funds Ltd	183	183	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	477	477	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	135,726	135,726	0	0.00%
3400 Other Funds Ltd	100,784	100,784	0	0.00%
6400 Federal Funds Ltd	20,826	20,826	0	0.00%
All Funds	257,336	257,336	0	0.00%
3230 Social Security Taxes				
8000 General Fund	57,940	57,940	0	0.00%
3400 Other Funds Ltd	43,026	43,026	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8,889	8,889	0	0.00%
All Funds	109,855	109,855	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	67	67	0	0.00%
6400 Federal Funds Ltd	1,809	1,809	0	0.00%
All Funds	1,876	1,876	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,031	3,031	0	0.00%
3400 Other Funds Ltd	2,250	2,250	0	0.00%
6400 Federal Funds Ltd	466	466	0	0.00%
All Funds	5,747	5,747	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	224	224	0	0.00%
3400 Other Funds Ltd	156	156	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	414	414	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,414,652	1,414,652	0	0.00%
4400 Lottery Funds Ltd	7,022	7,022	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,249,820)	(1,249,820)	0	0.00%
All Funds	171,854	171,854	0	0.00%
3270 Flexible Benefits				
8000 General Fund	191,664	191,664	0	0.00%
3400 Other Funds Ltd	135,432	135,432	0	0.00%
6400 Federal Funds Ltd	29,304	29,304	0	0.00%
All Funds	356,400	356,400	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,803,491	1,803,491	0	0.00%
4400 Lottery Funds Ltd	7,022	7,022	0	0.00%
3400 Other Funds Ltd	(967,922)	(967,922)	0	0.00%
6400 Federal Funds Ltd	61,368	61,368	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$903,959**	**$903,959**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1)**	**($1)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	2,560,884	2,560,884	0	0.00%
4400 Lottery Funds Ltd	7,022	7,022	0	0.00%
3400 Other Funds Ltd	(405,510)	(405,510)	0	0.00%
6400 Federal Funds Ltd	177,580	177,580	0	0.00%
TOTAL PERSONAL SERVICES	**$2,339,976**	**$2,339,976**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,718	15,718	0	0.00%
3400 Other Funds Ltd	11,103	11,103	0	0.00%
6400 Federal Funds Ltd	2,402	2,402	0	0.00%
All Funds	29,223	29,223	0	0.00%
4150 Employee Training				
8000 General Fund	4,320	4,320	0	0.00%
3400 Other Funds Ltd	23,630	23,630	0	0.00%
6400 Federal Funds Ltd	660	660	0	0.00%
All Funds	28,610	28,610	0	0.00%
4175 Office Expenses				
8000 General Fund	51,613	51,613	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	30,652	30,652	0	0.00%
6400 Federal Funds Ltd	6,617	6,617	0	0.00%
All Funds	88,882	88,882	0	0.00%
4200 Telecommunications				
8000 General Fund	199,336	199,336	0	0.00%
3400 Other Funds Ltd	10,748	10,748	0	0.00%
6400 Federal Funds Ltd	3,833	3,833	0	0.00%
All Funds	213,917	213,917	0	0.00%
4250 Data Processing				
8000 General Fund	1,158,208	1,158,208	0	0.00%
3400 Other Funds Ltd	38,502	38,502	0	0.00%
6400 Federal Funds Ltd	27,329	27,329	0	0.00%
All Funds	1,224,039	1,224,039	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	175,083	175,083	0	0.00%
3400 Other Funds Ltd	76,807	76,807	0	0.00%
6400 Federal Funds Ltd	190,370	190,370	0	0.00%
All Funds	442,260	442,260	0	0.00%
4575 Agency Program Related S and S				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	132,593	132,593	0	0.00%
3400 Other Funds Ltd	3,574	3,574	0	0.00%
6400 Federal Funds Ltd	99,932	99,932	0	0.00%
All Funds	236,099	236,099	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,722	2,722	0	0.00%
3400 Other Funds Ltd	1,920	1,920	0	0.00%
6400 Federal Funds Ltd	416	416	0	0.00%
All Funds	5,058	5,058	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	72,064	72,064	0	0.00%
3400 Other Funds Ltd	50,308	50,308	0	0.00%
6400 Federal Funds Ltd	6,983	6,983	0	0.00%
All Funds	129,355	129,355	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	25,494	25,494	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,811,657	1,811,657	0	0.00%
3400 Other Funds Ltd	272,738	272,738	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	338,542	338,542	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,422,937**	**$2,422,937**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	23,244	23,244	0	0.00%
3400 Other Funds Ltd	748	748	0	0.00%
6400 Federal Funds Ltd	288	288	0	0.00%
All Funds	24,280	24,280	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	23,244	23,244	0	0.00%
3400 Other Funds Ltd	748	748	0	0.00%
6400 Federal Funds Ltd	288	288	0	0.00%
TOTAL SPECIAL PAYMENTS	**$24,280**	**$24,280**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	4,395,785	4,395,785	0	0.00%
4400 Lottery Funds Ltd	7,022	7,022	0	0.00%
3400 Other Funds Ltd	(132,024)	(132,024)	0	0.00%
6400 Federal Funds Ltd	516,410	516,410	0	0.00%
TOTAL EXPENDITURES	**$4,787,193**	**$4,787,193**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	9.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	503,601	503,601	100.00%
3400 Other Funds Ltd	-	21,291	21,291	100.00%
6400 Federal Funds Ltd	-	388,429	388,429	100.00%
All Funds	-	913,321	913,321	100.00%
SALARIES & WAGES				
8000 General Fund	-	503,601	503,601	100.00%
3400 Other Funds Ltd	-	21,291	21,291	100.00%
6400 Federal Funds Ltd	-	388,429	388,429	100.00%
TOTAL SALARIES & WAGES	**-**	**$913,321**	**$913,321**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	176	176	100.00%
3400 Other Funds Ltd	-	8	8	100.00%
6400 Federal Funds Ltd	-	135	135	100.00%
All Funds	-	319	319	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	-	90,247	90,247	100.00%
3400 Other Funds Ltd	-	3,816	3,816	100.00%
6400 Federal Funds Ltd	-	69,607	69,607	100.00%
All Funds	-	163,670	163,670	100.00%
3230 Social Security Taxes				
8000 General Fund	-	38,527	38,527	100.00%
3400 Other Funds Ltd	-	1,628	1,628	100.00%
6400 Federal Funds Ltd	-	29,716	29,716	100.00%
All Funds	-	69,871	69,871	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	2,014	2,014	100.00%
3400 Other Funds Ltd	-	86	86	100.00%
6400 Federal Funds Ltd	-	1,553	1,553	100.00%
All Funds	-	3,653	3,653	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	152	152	100.00%
3400 Other Funds Ltd	-	6	6	100.00%
6400 Federal Funds Ltd	-	116	116	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	274	274	100.00%
3270 Flexible Benefits				
8000 General Fund	-	131,769	131,769	100.00%
3400 Other Funds Ltd	-	5,544	5,544	100.00%
6400 Federal Funds Ltd	-	100,287	100,287	100.00%
All Funds	-	237,600	237,600	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	262,885	262,885	100.00%
3400 Other Funds Ltd	-	11,088	11,088	100.00%
6400 Federal Funds Ltd	-	201,414	201,414	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$475,387**	**$475,387**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(766,486)	(766,486)	100.00%
3400 Other Funds Ltd	-	(32,379)	(32,379)	100.00%
6400 Federal Funds Ltd	-	(589,843)	(589,843)	100.00%
All Funds	-	(1,388,708)	(1,388,708)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(766,486)	(766,486)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(32,379)	(32,379)	100.00%
6400 Federal Funds Ltd	-	(589,843)	(589,843)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,388,708)**	**($1,388,708)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	7	7	100.00%
8180 Position Reconciliation	-	(7)	(7)	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**-**	**0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	6.00	6.00	100.00%
8280 FTE Reconciliation	-	(6.00)	(6.00)	100.00%
TOTAL AUTHORIZED FTE	**-**	**-**	**0.00**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	5,512,561	5,512,561	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	774,793	774,793	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	4,496,234	4,496,234	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	5,512,561	5,512,561	100.00%
3400 Other Funds Ltd	-	774,793	774,793	100.00%
6400 Federal Funds Ltd	-	4,496,234	4,496,234	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$10,783,588**	**$10,783,588**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	5,512,561	5,512,561	100.00%
3400 Other Funds Ltd	-	774,793	774,793	100.00%
6400 Federal Funds Ltd	-	4,496,234	4,496,234	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL AVAILABLE REVENUES	**-**	**$10,783,588**	**$10,783,588**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	1,202,211	1,202,211	100.00%
3400 Other Funds Ltd	-	49,263	49,263	100.00%
6400 Federal Funds Ltd	-	831,805	831,805	100.00%
All Funds	-	2,083,279	2,083,279	100.00%
3190 All Other Differential				
8000 General Fund	-	4,572	4,572	100.00%
3400 Other Funds Ltd	-	400	400	100.00%
6400 Federal Funds Ltd	-	743	743	100.00%
All Funds	-	5,715	5,715	100.00%
SALARIES & WAGES				
8000 General Fund	-	1,206,783	1,206,783	100.00%
3400 Other Funds Ltd	-	49,663	49,663	100.00%
6400 Federal Funds Ltd	-	832,548	832,548	100.00%
TOTAL SALARIES & WAGES	**-**	**$2,088,994**	**$2,088,994**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	474	474	100.00%
3400 Other Funds Ltd	-	21	21	100.00%
6400 Federal Funds Ltd	-	327	327	100.00%
All Funds	-	822	822	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	216,253	216,253	100.00%
3400 Other Funds Ltd	-	8,901	8,901	100.00%
6400 Federal Funds Ltd	-	149,193	149,193	100.00%
All Funds	-	374,347	374,347	100.00%
3230 Social Security Taxes				
8000 General Fund	-	92,321	92,321	100.00%
3400 Other Funds Ltd	-	3,799	3,799	100.00%
6400 Federal Funds Ltd	-	63,693	63,693	100.00%
All Funds	-	159,813	159,813	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	4,827	4,827	100.00%
3400 Other Funds Ltd	-	199	199	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	3,329	3,329	100.00%
All Funds	-	8,355	8,355	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	407	407	100.00%
3400 Other Funds Ltd	-	15	15	100.00%
6400 Federal Funds Ltd	-	277	277	100.00%
All Funds	-	699	699	100.00%
3270 Flexible Benefits				
8000 General Fund	-	355,385	355,385	100.00%
3400 Other Funds Ltd	-	14,850	14,850	100.00%
6400 Federal Funds Ltd	-	243,565	243,565	100.00%
All Funds	-	613,800	613,800	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	669,667	669,667	100.00%
3400 Other Funds Ltd	-	27,785	27,785	100.00%
6400 Federal Funds Ltd	-	460,384	460,384	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,157,836**	**$1,157,836**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	(394,807)	(394,807)	100.00%
3400 Other Funds Ltd	-	6,608	6,608	100.00%
6400 Federal Funds Ltd	-	(729,273)	(729,273)	100.00%
All Funds	-	(1,117,472)	(1,117,472)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(394,807)	(394,807)	100.00%
3400 Other Funds Ltd	-	6,608	6,608	100.00%
6400 Federal Funds Ltd	-	(729,273)	(729,273)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,117,472)**	**($1,117,472)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,481,643	1,481,643	100.00%
3400 Other Funds Ltd	-	84,056	84,056	100.00%
6400 Federal Funds Ltd	-	563,659	563,659	100.00%
TOTAL PERSONAL SERVICES	**-**	**$2,129,358**	**$2,129,358**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	17,644	17,644	100.00%
3400 Other Funds Ltd	-	1,215	1,215	100.00%
6400 Federal Funds Ltd	-	8,479	8,479	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	27,338	27,338	100.00%
4150 Employee Training				
8000 General Fund	-	4,936	4,936	100.00%
3400 Other Funds Ltd	-	343	343	100.00%
6400 Federal Funds Ltd	-	2,346	2,346	100.00%
All Funds	-	7,625	7,625	100.00%
4175 Office Expenses				
8000 General Fund	-	33,574	33,574	100.00%
3400 Other Funds Ltd	-	2,315	2,315	100.00%
6400 Federal Funds Ltd	-	16,126	16,126	100.00%
All Funds	-	52,015	52,015	100.00%
4200 Telecommunications				
8000 General Fund	-	10,978	10,978	100.00%
3400 Other Funds Ltd	-	757	757	100.00%
6400 Federal Funds Ltd	-	5,275	5,275	100.00%
All Funds	-	17,010	17,010	100.00%
4300 Professional Services				
8000 General Fund	-	3,879,925	3,879,925	100.00%
6400 Federal Funds Ltd	-	3,879,925	3,879,925	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	7,759,850	7,759,850	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	76,213	76,213	100.00%
3400 Other Funds Ltd	-	685,544	685,544	100.00%
6400 Federal Funds Ltd	-	17,002	17,002	100.00%
All Funds	-	778,759	778,759	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	3,059	3,059	100.00%
3400 Other Funds Ltd	-	213	213	100.00%
6400 Federal Funds Ltd	-	1,469	1,469	100.00%
All Funds	-	4,741	4,741	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	4,589	4,589	100.00%
3400 Other Funds Ltd	-	350	350	100.00%
6400 Federal Funds Ltd	-	1,953	1,953	100.00%
All Funds	-	6,892	6,892	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	4,030,918	4,030,918	100.00%
3400 Other Funds Ltd	-	690,737	690,737	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	3,932,575	3,932,575	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$8,654,230**	**$8,654,230**	**100.00%**
EXPENDITURES				
8000 General Fund	-	5,512,561	5,512,561	100.00%
3400 Other Funds Ltd	-	774,793	774,793	100.00%
6400 Federal Funds Ltd	-	4,496,234	4,496,234	100.00%
TOTAL EXPENDITURES	**-**	**$10,783,588**	**$10,783,588**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	20	20	100.00%
8180 Position Reconciliation	-	(8)	(8)	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**12**	**12**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	15.50	15.50	100.00%
8280 FTE Reconciliation	-	(5.62)	(5.62)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED FTE	-	9.88	9.88	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,813,340	1,813,340	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	4,229,090	4,229,090	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	571,810	571,810	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,813,340	1,813,340	0	0.00%
3400 Other Funds Ltd	4,229,090	4,229,090	0	0.00%
6400 Federal Funds Ltd	571,810	571,810	0	0.00%
TOTAL REVENUE CATEGORIES	**$6,614,240**	**$6,614,240**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,813,340	1,813,340	0	0.00%
3400 Other Funds Ltd	4,229,090	4,229,090	0	0.00%
6400 Federal Funds Ltd	571,810	571,810	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL AVAILABLE REVENUES	**$6,614,240**	**$6,614,240**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,453,592	2,453,592	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,453,592	2,453,592	0	0.00%
TOTAL SALARIES & WAGES	**$2,453,592**	**$2,453,592**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	681	681	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	439,680	439,680	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	187,697	187,697	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	94,436	94,436	0	0.00%
3400 Other Funds Ltd	15,051	15,051	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	25,345	25,345	0	0.00%
All Funds	134,832	134,832	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	9,815	9,815	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	596	596	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	514,800	514,800	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	94,436	94,436	0	0.00%
3400 Other Funds Ltd	1,168,320	1,168,320	0	0.00%
6400 Federal Funds Ltd	25,345	25,345	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,288,101**	**$1,288,101**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	94,436	94,436	0	0.00%
3400 Other Funds Ltd	3,621,912	3,621,912	0	0.00%
6400 Federal Funds Ltd	25,345	25,345	0	0.00%
TOTAL PERSONAL SERVICES	**$3,741,693**	**$3,741,693**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4500 Food and Kitchen Supplies				
8000 General Fund	1,718,904	1,718,904	0	0.00%
3400 Other Funds Ltd	607,178	607,178	0	0.00%
6400 Federal Funds Ltd	546,465	546,465	0	0.00%
All Funds	2,872,547	2,872,547	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,718,904	1,718,904	0	0.00%
3400 Other Funds Ltd	607,178	607,178	0	0.00%
6400 Federal Funds Ltd	546,465	546,465	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,872,547**	**$2,872,547**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,813,340	1,813,340	0	0.00%
3400 Other Funds Ltd	4,229,090	4,229,090	0	0.00%
6400 Federal Funds Ltd	571,810	571,810	0	0.00%
TOTAL EXPENDITURES	**$6,614,240**	**$6,614,240**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	19	19	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.00	13.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	437,610	-	(437,610)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	812,656	-	(812,656)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
3400 Other Funds Ltd	437,610	-	(437,610)	(100.00%)
6400 Federal Funds Ltd	812,656	-	(812,656)	(100.00%)
TOTAL REVENUE CATEGORIES	**$6,250,266**	**-**	**($6,250,266)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
3400 Other Funds Ltd	437,610	-	(437,610)	(100.00%)
6400 Federal Funds Ltd	812,656	-	(812,656)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$6,250,266**	**-**	**($6,250,266)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,934,842	(1)	(2,934,843)	(100.00%)
3400 Other Funds Ltd	253,899	1	(253,898)	(100.00%)
6400 Federal Funds Ltd	475,145	-	(475,145)	(100.00%)
All Funds	3,663,886	-	(3,663,886)	(100.00%)
3190 All Other Differential				
8000 General Fund	89,646	-	(89,646)	(100.00%)
3400 Other Funds Ltd	11,570	-	(11,570)	(100.00%)
6400 Federal Funds Ltd	14,923	-	(14,923)	(100.00%)
All Funds	116,139	-	(116,139)	(100.00%)
SALARIES & WAGES				
8000 General Fund	3,024,488	(1)	(3,024,489)	(100.00%)
3400 Other Funds Ltd	265,469	1	(265,468)	(100.00%)
6400 Federal Funds Ltd	490,068	-	(490,068)	(100.00%)
TOTAL SALARIES & WAGES	**$3,780,025**	**-**	**($3,780,025)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	905	(4)	(909)	(100.44%)
3400 Other Funds Ltd	81	(1)	(82)	(101.23%)
6400 Federal Funds Ltd	150	(3)	(153)	(102.00%)
All Funds	1,136	(8)	(1,144)	(100.70%)
3220 Public Employees Retire Cont				
8000 General Fund	541,989	1	(541,988)	(100.00%)
3400 Other Funds Ltd	47,575	1	(47,574)	(100.00%)
6400 Federal Funds Ltd	87,820	-	(87,820)	(100.00%)
All Funds	677,384	2	(677,382)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	231,373	(1)	(231,374)	(100.00%)
3400 Other Funds Ltd	20,314	2	(20,312)	(99.99%)
6400 Federal Funds Ltd	37,491	3	(37,488)	(99.99%)
All Funds	289,178	4	(289,174)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	12,098	-	(12,098)	(100.00%)
3400 Other Funds Ltd	1,059	-	(1,059)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,958	-	(1,958)	(100.00%)
All Funds	15,115	-	(15,115)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	788	(3)	(791)	(100.38%)
3400 Other Funds Ltd	66	(1)	(67)	(101.52%)
6400 Federal Funds Ltd	126	(6)	(132)	(104.76%)
All Funds	980	(10)	(990)	(101.02%)
3270 Flexible Benefits				
8000 General Fund	683,166	-	(683,166)	(100.00%)
3400 Other Funds Ltd	58,745	2	(58,743)	(100.00%)
6400 Federal Funds Ltd	112,797	-	(112,797)	(100.00%)
All Funds	854,708	2	(854,706)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,470,319	(7)	(1,470,326)	(100.00%)
3400 Other Funds Ltd	127,840	3	(127,837)	(100.00%)
6400 Federal Funds Ltd	240,342	(6)	(240,348)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,838,501**	**($10)**	**($1,838,511)**	**(100.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6	8	2	33.33%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	2	6	4	200.00%
All Funds	8	10	2	25.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	6	8	2	33.33%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	2	6	4	200.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$8**	**$10**	**$2**	**25.00%**
PERSONAL SERVICES				
8000 General Fund	4,494,813	-	(4,494,813)	(100.00%)
3400 Other Funds Ltd	393,309	-	(393,309)	(100.00%)
6400 Federal Funds Ltd	730,412	-	(730,412)	(100.00%)
TOTAL PERSONAL SERVICES	**$5,618,534**	**-**	**($5,618,534)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	56,019	-	(56,019)	(100.00%)
3400 Other Funds Ltd	4,814	-	(4,814)	(100.00%)
6400 Federal Funds Ltd	9,251	-	(9,251)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	70,084	-	(70,084)	(100.00%)
4150 Employee Training				
8000 General Fund	37,108	-	(37,108)	(100.00%)
3400 Other Funds Ltd	3,331	-	(3,331)	(100.00%)
6400 Federal Funds Ltd	5,900	-	(5,900)	(100.00%)
All Funds	46,339	-	(46,339)	(100.00%)
4175 Office Expenses				
8000 General Fund	106,576	-	(106,576)	(100.00%)
3400 Other Funds Ltd	9,161	-	(9,161)	(100.00%)
6400 Federal Funds Ltd	17,596	-	(17,596)	(100.00%)
All Funds	133,333	-	(133,333)	(100.00%)
4200 Telecommunications				
8000 General Fund	34,852	-	(34,852)	(100.00%)
3400 Other Funds Ltd	2,995	-	(2,995)	(100.00%)
6400 Federal Funds Ltd	5,755	-	(5,755)	(100.00%)
All Funds	43,602	-	(43,602)	(100.00%)
4300 Professional Services				
8000 General Fund	54,139	-	(54,139)	(100.00%)
3400 Other Funds Ltd	5,345	-	(5,345)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8,103	-	(8,103)	(100.00%)
All Funds	67,587	-	(67,587)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	189,444	-	(189,444)	(100.00%)
3400 Other Funds Ltd	16,324	-	(16,324)	(100.00%)
6400 Federal Funds Ltd	31,183	-	(31,183)	(100.00%)
All Funds	236,951	-	(236,951)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	9,703	-	(9,703)	(100.00%)
3400 Other Funds Ltd	831	-	(831)	(100.00%)
6400 Federal Funds Ltd	1,600	-	(1,600)	(100.00%)
All Funds	12,134	-	(12,134)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	17,346	-	(17,346)	(100.00%)
3400 Other Funds Ltd	1,500	-	(1,500)	(100.00%)
6400 Federal Funds Ltd	2,856	-	(2,856)	(100.00%)
All Funds	21,702	-	(21,702)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	505,187	-	(505,187)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	44,301	-	(44,301)	(100.00%)
6400 Federal Funds Ltd	82,244	-	(82,244)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$631,732**	**-**	**($631,732)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
3400 Other Funds Ltd	437,610	-	(437,610)	(100.00%)
6400 Federal Funds Ltd	812,656	-	(812,656)	(100.00%)
TOTAL EXPENDITURES	**$6,250,266**	**-**	**($6,250,266)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	31	-	(31)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	21.62	-	(21.62)	(100.00%)
8280 FTE Reconciliation	0.41	-	(0.41)	(100.00%)
TOTAL AUTHORIZED FTE	**22.03**	**-**	**(22.03)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	12,351,325	12,351,325	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,080,734	1,080,734	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,007,082	2,007,082	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	12,351,325	12,351,325	0	0.00%
3400 Other Funds Ltd	1,080,734	1,080,734	0	0.00%
6400 Federal Funds Ltd	2,007,082	2,007,082	0	0.00%
TOTAL REVENUE CATEGORIES	**$15,439,141**	**$15,439,141**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	12,351,325	12,351,325	0	0.00%
3400 Other Funds Ltd	1,080,734	1,080,734	0	0.00%
6400 Federal Funds Ltd	2,007,082	2,007,082	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$15,439,141**	**$15,439,141**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	839,274	839,274	0	0.00%
3400 Other Funds Ltd	73,436	73,436	0	0.00%
6400 Federal Funds Ltd	136,381	136,381	0	0.00%
All Funds	1,049,091	1,049,091	0	0.00%
3190 All Other Differential				
8000 General Fund	9,850	9,850	0	0.00%
3400 Other Funds Ltd	862	862	0	0.00%
6400 Federal Funds Ltd	1,601	1,601	0	0.00%
All Funds	12,313	12,313	0	0.00%
SALARIES & WAGES				
8000 General Fund	849,124	849,124	0	0.00%
3400 Other Funds Ltd	74,298	74,298	0	0.00%
6400 Federal Funds Ltd	137,982	137,982	0	0.00%
TOTAL SALARIES & WAGES	**$1,061,404**	**$1,061,404**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	270	270	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
All Funds	340	340	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	152,161	152,161	0	0.00%
3400 Other Funds Ltd	13,314	13,314	0	0.00%
6400 Federal Funds Ltd	24,724	24,724	0	0.00%
All Funds	190,199	190,199	0	0.00%
3230 Social Security Taxes				
8000 General Fund	64,961	64,961	0	0.00%
3400 Other Funds Ltd	5,683	5,683	0	0.00%
6400 Federal Funds Ltd	10,555	10,555	0	0.00%
All Funds	81,199	81,199	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,397	3,397	0	0.00%
3400 Other Funds Ltd	297	297	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	551	551	0	0.00%
All Funds	4,245	4,245	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	236	236	0	0.00%
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	36	36	0	0.00%
All Funds	290	290	0	0.00%
3270 Flexible Benefits				
8000 General Fund	205,920	205,920	0	0.00%
3400 Other Funds Ltd	18,018	18,018	0	0.00%
6400 Federal Funds Ltd	33,462	33,462	0	0.00%
All Funds	257,400	257,400	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	426,945	426,945	0	0.00%
3400 Other Funds Ltd	37,356	37,356	0	0.00%
6400 Federal Funds Ltd	69,372	69,372	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$533,673**	**$533,673**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,276,069	1,276,069	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	111,654	111,654	0	0.00%
6400 Federal Funds Ltd	207,354	207,354	0	0.00%
TOTAL PERSONAL SERVICES	**$1,595,077**	**$1,595,077**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	16,884	16,884	0	0.00%
3400 Other Funds Ltd	1,474	1,474	0	0.00%
6400 Federal Funds Ltd	2,746	2,746	0	0.00%
All Funds	21,104	21,104	0	0.00%
4150 Employee Training				
8000 General Fund	43,883	43,883	0	0.00%
3400 Other Funds Ltd	3,841	3,841	0	0.00%
6400 Federal Funds Ltd	7,130	7,130	0	0.00%
All Funds	54,854	54,854	0	0.00%
4175 Office Expenses				
8000 General Fund	32,126	32,126	0	0.00%
3400 Other Funds Ltd	2,808	2,808	0	0.00%
6400 Federal Funds Ltd	5,218	5,218	0	0.00%
All Funds	40,152	40,152	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	10,504	10,504	0	0.00%
3400 Other Funds Ltd	918	918	0	0.00%
6400 Federal Funds Ltd	1,708	1,708	0	0.00%
All Funds	13,130	13,130	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	50,812	50,812	0	0.00%
3400 Other Funds Ltd	4,445	4,445	0	0.00%
6400 Federal Funds Ltd	8,255	8,255	0	0.00%
All Funds	63,512	63,512	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,928	2,928	0	0.00%
3400 Other Funds Ltd	258	258	0	0.00%
6400 Federal Funds Ltd	476	476	0	0.00%
All Funds	3,662	3,662	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,480	4,480	0	0.00%
3400 Other Funds Ltd	392	392	0	0.00%
6400 Federal Funds Ltd	728	728	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,600	5,600	0	0.00%
4715 IT Expendable Property				
8000 General Fund	10,913,639	10,913,639	0	0.00%
3400 Other Funds Ltd	954,944	954,944	0	0.00%
6400 Federal Funds Ltd	1,773,467	1,773,467	0	0.00%
All Funds	13,642,050	13,642,050	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	11,075,256	11,075,256	0	0.00%
3400 Other Funds Ltd	969,080	969,080	0	0.00%
6400 Federal Funds Ltd	1,799,728	1,799,728	0	0.00%
TOTAL SERVICES & SUPPLIES	**$13,844,064**	**$13,844,064**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	12,351,325	12,351,325	0	0.00%
3400 Other Funds Ltd	1,080,734	1,080,734	0	0.00%
6400 Federal Funds Ltd	2,007,082	2,007,082	0	0.00%
TOTAL EXPENDITURES	**$15,439,141**	**$15,439,141**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.50	6.50	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,098,305	-	(2,098,305)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	40,801	-	(40,801)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	75,772	-	(75,772)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,098,305	-	(2,098,305)	(100.00%)
3400 Other Funds Ltd	40,801	-	(40,801)	(100.00%)
6400 Federal Funds Ltd	75,772	-	(75,772)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,214,878**	**-**	**($2,214,878)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,098,305	-	(2,098,305)	(100.00%)
3400 Other Funds Ltd	40,801	-	(40,801)	(100.00%)
6400 Federal Funds Ltd	75,772	-	(75,772)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$2,214,878**	**-**	**($2,214,878)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	219,902	-	(219,902)	(100.00%)
3400 Other Funds Ltd	19,242	-	(19,242)	(100.00%)
6400 Federal Funds Ltd	35,734	-	(35,734)	(100.00%)
All Funds	274,878	-	(274,878)	(100.00%)
3190 All Other Differential				
8000 General Fund	6,680	-	(6,680)	(100.00%)
3400 Other Funds Ltd	584	-	(584)	(100.00%)
6400 Federal Funds Ltd	1,085	-	(1,085)	(100.00%)
All Funds	8,349	-	(8,349)	(100.00%)
SALARIES & WAGES				
8000 General Fund	226,582	-	(226,582)	(100.00%)
3400 Other Funds Ltd	19,826	-	(19,826)	(100.00%)
6400 Federal Funds Ltd	36,819	-	(36,819)	(100.00%)
TOTAL SALARIES & WAGES	**$283,227**	**-**	**($283,227)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	93	-	(93)	(100.00%)
3400 Other Funds Ltd	9	-	(9)	(100.00%)
6400 Federal Funds Ltd	15	-	(15)	(100.00%)
All Funds	117	-	(117)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	40,603	-	(40,603)	(100.00%)
3400 Other Funds Ltd	3,553	-	(3,553)	(100.00%)
6400 Federal Funds Ltd	6,597	-	(6,597)	(100.00%)
All Funds	50,753	-	(50,753)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	17,333	-	(17,333)	(100.00%)
3400 Other Funds Ltd	1,517	-	(1,517)	(100.00%)
6400 Federal Funds Ltd	2,817	-	(2,817)	(100.00%)
All Funds	21,667	-	(21,667)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	906	-	(906)	(100.00%)
3400 Other Funds Ltd	79	-	(79)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	147	-	(147)	(100.00%)
All Funds	1,132	-	(1,132)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	81	-	(81)	(100.00%)
3400 Other Funds Ltd	6	-	(6)	(100.00%)
6400 Federal Funds Ltd	12	-	(12)	(100.00%)
All Funds	99	-	(99)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	71,280	-	(71,280)	(100.00%)
3400 Other Funds Ltd	6,237	-	(6,237)	(100.00%)
6400 Federal Funds Ltd	11,583	-	(11,583)	(100.00%)
All Funds	89,100	-	(89,100)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	130,296	-	(130,296)	(100.00%)
3400 Other Funds Ltd	11,401	-	(11,401)	(100.00%)
6400 Federal Funds Ltd	21,171	-	(21,171)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$162,868**	**-**	**($162,868)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	356,878	-	(356,878)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,227	-	(31,227)	(100.00%)
6400 Federal Funds Ltd	57,990	-	(57,990)	(100.00%)
TOTAL PERSONAL SERVICES	**$446,095**	**-**	**($446,095)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,844	-	(5,844)	(100.00%)
3400 Other Funds Ltd	510	-	(510)	(100.00%)
6400 Federal Funds Ltd	951	-	(951)	(100.00%)
All Funds	7,305	-	(7,305)	(100.00%)
4150 Employee Training				
8000 General Fund	1,608	-	(1,608)	(100.00%)
3400 Other Funds Ltd	141	-	(141)	(100.00%)
6400 Federal Funds Ltd	261	-	(261)	(100.00%)
All Funds	2,010	-	(2,010)	(100.00%)
4175 Office Expenses				
8000 General Fund	11,121	-	(11,121)	(100.00%)
3400 Other Funds Ltd	972	-	(972)	(100.00%)
6400 Federal Funds Ltd	1,809	-	(1,809)	(100.00%)
All Funds	13,902	-	(13,902)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	3,636	-	(3,636)	(100.00%)
3400 Other Funds Ltd	318	-	(318)	(100.00%)
6400 Federal Funds Ltd	591	-	(591)	(100.00%)
All Funds	4,545	-	(4,545)	(100.00%)
4300 Professional Services				
8000 General Fund	1,664,000	-	(1,664,000)	(100.00%)
3400 Other Funds Ltd	2,800	-	(2,800)	(100.00%)
6400 Federal Funds Ltd	5,200	-	(5,200)	(100.00%)
All Funds	1,672,000	-	(1,672,000)	(100.00%)
4325 Attorney General				
8000 General Fund	14,520	-	(14,520)	(100.00%)
3400 Other Funds Ltd	1,271	-	(1,271)	(100.00%)
6400 Federal Funds Ltd	2,360	-	(2,360)	(100.00%)
All Funds	18,151	-	(18,151)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	18,204	-	(18,204)	(100.00%)
3400 Other Funds Ltd	1,592	-	(1,592)	(100.00%)
6400 Federal Funds Ltd	2,957	-	(2,957)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	22,753	-	(22,753)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,014	-	(1,014)	(100.00%)
3400 Other Funds Ltd	90	-	(90)	(100.00%)
6400 Federal Funds Ltd	162	-	(162)	(100.00%)
All Funds	1,266	-	(1,266)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,680	-	(1,680)	(100.00%)
3400 Other Funds Ltd	147	-	(147)	(100.00%)
6400 Federal Funds Ltd	273	-	(273)	(100.00%)
All Funds	2,100	-	(2,100)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	19,800	-	(19,800)	(100.00%)
3400 Other Funds Ltd	1,733	-	(1,733)	(100.00%)
6400 Federal Funds Ltd	3,218	-	(3,218)	(100.00%)
All Funds	24,751	-	(24,751)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,741,427	-	(1,741,427)	(100.00%)
3400 Other Funds Ltd	9,574	-	(9,574)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,782	-	(17,782)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,768,783**	**-**	**($1,768,783)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,098,305	-	(2,098,305)	(100.00%)
3400 Other Funds Ltd	40,801	-	(40,801)	(100.00%)
6400 Federal Funds Ltd	75,772	-	(75,772)	(100.00%)
TOTAL EXPENDITURES	**$2,214,878**	**-**	**($2,214,878)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	-	(2.25)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	785,677	785,677	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	785,677	785,677	0	0.00%
TOTAL REVENUE CATEGORIES	**$785,677**	**$785,677**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	785,677	785,677	0	0.00%
TOTAL AVAILABLE REVENUES	**$785,677**	**$785,677**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	490,536	490,536	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	490,536	490,536	0	0.00%
TOTAL SALARIES & WAGES	**$490,536**	**$490,536**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	132	132	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	87,904	87,904	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	37,526	37,526	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,962	1,962	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	115	115	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	99,000	99,000	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	226,639	226,639	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$226,639**	**$226,639**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	717,175	717,175	0	0.00%
TOTAL PERSONAL SERVICES	**$717,175**	**$717,175**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	8,118	8,118	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	11,864	11,864	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	15,445	15,445	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	5,050	5,050	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	24,520	24,520	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,405	1,405	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,100	2,100	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	68,502	68,502	0	0.00%
TOTAL SERVICES & SUPPLIES	**$68,502**	**$68,502**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	785,677	785,677	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$785,677**	**$785,677**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	2.50	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(20,123,358)	(20,123,358)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(8,609,298)	(8,609,298)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(963,548)	(963,548)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(20,123,358)	(20,123,358)	100.00%
3400 Other Funds Ltd	-	(8,609,298)	(8,609,298)	100.00%
6400 Federal Funds Ltd	-	(963,548)	(963,548)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($29,696,204)**	**($29,696,204)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(20,123,358)	(20,123,358)	100.00%
3400 Other Funds Ltd	-	(8,609,298)	(8,609,298)	100.00%
6400 Federal Funds Ltd	-	(963,548)	(963,548)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL AVAILABLE REVENUES	**-**	**($29,696,204)**	**($29,696,204)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(46,008)	(46,008)	100.00%
3400 Other Funds Ltd	-	(3,763)	(3,763)	100.00%
6400 Federal Funds Ltd	-	(10,373)	(10,373)	100.00%
All Funds	-	(60,144)	(60,144)	100.00%
3190 All Other Differential				
8000 General Fund	-	46,008	46,008	100.00%
3400 Other Funds Ltd	-	3,763	3,763	100.00%
6400 Federal Funds Ltd	-	10,373	10,373	100.00%
All Funds	-	60,144	60,144	100.00%
SALARIES & WAGES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	1	1	100.00%
3230 Social Security Taxes				
8000 General Fund	-	1	1	100.00%
3240 Unemployment Assessments				
8000 General Fund	-	(844,436)	(844,436)	100.00%
6400 Federal Funds Ltd	-	1,684	1,684	100.00%
All Funds	-	(842,752)	(842,752)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(2)	(2)	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,095,429	1,095,429	100.00%
4400 Lottery Funds Ltd	-	(7,022)	(7,022)	100.00%
3400 Other Funds Ltd	-	(1,294,046)	(1,294,046)	100.00%
All Funds	-	(205,639)	(205,639)	100.00%
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	250,993	250,993	100.00%
4400 Lottery Funds Ltd	-	(7,022)	(7,022)	100.00%
3400 Other Funds Ltd	-	(1,294,046)	(1,294,046)	100.00%
6400 Federal Funds Ltd	-	1,684	1,684	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($1,048,391)**	**($1,048,391)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(1,836,738)	(1,836,738)	100.00%
3400 Other Funds Ltd	-	(8,386,896)	(8,386,896)	100.00%
6400 Federal Funds Ltd	-	(499,280)	(499,280)	100.00%
All Funds	-	(10,722,914)	(10,722,914)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,836,738)	(1,836,738)	100.00%
3400 Other Funds Ltd	-	(8,386,896)	(8,386,896)	100.00%
6400 Federal Funds Ltd	-	(499,280)	(499,280)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($10,722,914)**	**($10,722,914)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(1,585,745)	(1,585,745)	100.00%
4400 Lottery Funds Ltd	-	(7,022)	(7,022)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(9,680,942)	(9,680,942)	100.00%
6400 Federal Funds Ltd	-	(497,596)	(497,596)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($11,771,305)**	**($11,771,305)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(41,411)	(41,411)	100.00%
3400 Other Funds Ltd	-	6,692	6,692	100.00%
6400 Federal Funds Ltd	-	(40,281)	(40,281)	100.00%
All Funds	-	(75,000)	(75,000)	100.00%
4150 Employee Training				
8000 General Fund	-	(208,075)	(208,075)	100.00%
3400 Other Funds Ltd	-	(4,419)	(4,419)	100.00%
6400 Federal Funds Ltd	-	(63,122)	(63,122)	100.00%
All Funds	-	(275,616)	(275,616)	100.00%
4175 Office Expenses				
8000 General Fund	-	(382,230)	(382,230)	100.00%
4400 Lottery Funds Ltd	-	7,022	7,022	100.00%
3400 Other Funds Ltd	-	1,278,221	1,278,221	100.00%
6400 Federal Funds Ltd	-	(42,563)	(42,563)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	860,450	860,450	100.00%
4200 Telecommunications				
8000 General Fund	-	(830,676)	(830,676)	100.00%
4400 Lottery Funds Ltd	-	5,000	5,000	100.00%
3400 Other Funds Ltd	-	102,100	102,100	100.00%
6400 Federal Funds Ltd	-	(46,596)	(46,596)	100.00%
All Funds	-	(770,172)	(770,172)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	3,532,164	3,532,164	100.00%
4250 Data Processing				
8000 General Fund	-	(1,755,092)	(1,755,092)	100.00%
3400 Other Funds Ltd	-	492,127	492,127	100.00%
6400 Federal Funds Ltd	-	(933,880)	(933,880)	100.00%
All Funds	-	(2,196,845)	(2,196,845)	100.00%
4300 Professional Services				
8000 General Fund	-	(9,484,207)	(9,484,207)	100.00%
3400 Other Funds Ltd	-	19,713	19,713	100.00%
6400 Federal Funds Ltd	-	307,704	307,704	100.00%
All Funds	-	(9,156,790)	(9,156,790)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	-	(32,033)	(32,033)	100.00%
3400 Other Funds Ltd	-	(2,804)	(2,804)	100.00%
6400 Federal Funds Ltd	-	(5,206)	(5,206)	100.00%
All Funds	-	(40,043)	(40,043)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(5,898,890)	(5,898,890)	100.00%
4400 Lottery Funds Ltd	-	95,000	95,000	100.00%
All Funds	-	(5,803,890)	(5,803,890)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(1,789,908)	(1,789,908)	100.00%
3400 Other Funds Ltd	-	(593,774)	(593,774)	100.00%
6400 Federal Funds Ltd	-	(558,393)	(558,393)	100.00%
All Funds	-	(2,942,075)	(2,942,075)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	405,502	405,502	100.00%
3400 Other Funds Ltd	-	6,417	6,417	100.00%
6400 Federal Funds Ltd	-	1,417,237	1,417,237	100.00%
All Funds	-	1,829,156	1,829,156	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(10,794)	(10,794)	100.00%
3400 Other Funds Ltd	-	1,185	1,185	100.00%
6400 Federal Funds Ltd	-	(15,391)	(15,391)	100.00%
All Funds	-	(25,000)	(25,000)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	3,200	3,200	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(16,492,450)	(16,492,450)	100.00%
4400 Lottery Funds Ltd	-	107,022	107,022	100.00%
3400 Other Funds Ltd	-	1,305,458	1,305,458	100.00%
6400 Federal Funds Ltd	-	19,509	19,509	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($15,060,461)**	**($15,060,461)**	**100.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	-	(130,417)	(130,417)	100.00%
3400 Other Funds Ltd	-	(11,412)	(11,412)	100.00%
6400 Federal Funds Ltd	-	(21,193)	(21,193)	100.00%
All Funds	-	(163,022)	(163,022)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6085 Other Special Payments				
8000 General Fund	-	(1,914,746)	(1,914,746)	100.00%
4400 Lottery Funds Ltd	-	(100,000)	(100,000)	100.00%
3400 Other Funds Ltd	-	(222,402)	(222,402)	100.00%
6400 Federal Funds Ltd	-	(464,268)	(464,268)	100.00%
All Funds	-	(2,701,416)	(2,701,416)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(2,045,163)	(2,045,163)	100.00%
4400 Lottery Funds Ltd	-	(100,000)	(100,000)	100.00%
3400 Other Funds Ltd	-	(233,814)	(233,814)	100.00%
6400 Federal Funds Ltd	-	(485,461)	(485,461)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($2,864,438)**	**($2,864,438)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(20,123,358)	(20,123,358)	100.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	(8,609,298)	(8,609,298)	100.00%
6400 Federal Funds Ltd	-	(963,548)	(963,548)	100.00%
TOTAL EXPENDITURES	**-**	**($29,696,204)**	**($29,696,204)**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(6,794,836)	(6,794,836)	100.00%
8030 General Fund Debt Svc	-	(26,000)	(26,000)	100.00%
All Funds	-	(6,820,836)	(6,820,836)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(948,362)	(948,362)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(1,748,625)	(1,748,625)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	-	(297,770)	(297,770)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(6,794,836)	(6,794,836)	100.00%
8030 General Fund Debt Svc	-	(26,000)	(26,000)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(297,770)	(297,770)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(948,362)	(948,362)	100.00%
6400 Federal Funds Ltd	-	(1,748,625)	(1,748,625)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($9,815,593)**	**($9,815,593)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(6,794,836)	(6,794,836)	100.00%
8030 General Fund Debt Svc	-	(26,000)	(26,000)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(297,770)	(297,770)	100.00%
3400 Other Funds Ltd	-	(948,362)	(948,362)	100.00%
6400 Federal Funds Ltd	-	(1,748,625)	(1,748,625)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($9,815,593)**	**($9,815,593)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(7,069)	(7,069)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(6,424,601)	(6,424,601)	100.00%
3400 Other Funds Ltd	-	(830,838)	(830,838)	100.00%
6400 Federal Funds Ltd	-	(1,577,667)	(1,577,667)	100.00%
All Funds	-	(8,833,106)	(8,833,106)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	-	(57,793)	(57,793)	100.00%
3400 Other Funds Ltd	-	(5,505)	(5,505)	100.00%
6400 Federal Funds Ltd	-	(8,272)	(8,272)	100.00%
All Funds	-	(71,570)	(71,570)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(312,442)	(312,442)	100.00%
3400 Other Funds Ltd	-	(104,950)	(104,950)	100.00%
6400 Federal Funds Ltd	-	(162,686)	(162,686)	100.00%
All Funds	-	(580,078)	(580,078)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(6,794,836)	(6,794,836)	100.00%
3400 Other Funds Ltd	-	(948,362)	(948,362)	100.00%
6400 Federal Funds Ltd	-	(1,748,625)	(1,748,625)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($9,491,823)**	**($9,491,823)**	**100.00%**
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	(26,000)	(26,000)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(297,770)	(297,770)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(323,770)	(323,770)	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	(26,000)	(26,000)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(297,770)	(297,770)	100.00%
TOTAL DEBT SERVICE	**-**	**($323,770)**	**($323,770)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(6,794,836)	(6,794,836)	100.00%
8030 General Fund Debt Svc	-	(26,000)	(26,000)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(297,770)	(297,770)	100.00%
3400 Other Funds Ltd	-	(948,362)	(948,362)	100.00%
6400 Federal Funds Ltd	-	(1,748,625)	(1,748,625)	100.00%
TOTAL EXPENDITURES	**-**	**($9,815,593)**	**($9,815,593)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
8030 General Fund Debt Svc	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	3,374,184	3,374,184	100.00%
8030 General Fund Debt Svc	-	1,839,084	1,839,084	100.00%
All Funds	-	5,213,268	5,213,268	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	769,675	769,675	100.00%
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	100.00%
All Funds	-	796,675	796,675	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	192,917	192,917	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	-	2,507,603	2,507,603	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	3,374,184	3,374,184	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	-	1,839,084	1,839,084	100.00%
4430 Lottery Funds Debt Svc Ltd	-	2,507,603	2,507,603	100.00%
3400 Other Funds Ltd	-	769,675	769,675	100.00%
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	100.00%
6400 Federal Funds Ltd	-	192,917	192,917	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$8,710,463**	**$8,710,463**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	3,374,184	3,374,184	100.00%
8030 General Fund Debt Svc	-	1,839,084	1,839,084	100.00%
4430 Lottery Funds Debt Svc Ltd	-	2,507,603	2,507,603	100.00%
3400 Other Funds Ltd	-	769,675	769,675	100.00%
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	100.00%
6400 Federal Funds Ltd	-	192,917	192,917	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$8,710,463**	**$8,710,463**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	698,880	698,880	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	61,152	61,152	100.00%
6400 Federal Funds Ltd	-	113,568	113,568	100.00%
All Funds	-	873,600	873,600	100.00%
SALARIES & WAGES				
8000 General Fund	-	698,880	698,880	100.00%
3400 Other Funds Ltd	-	61,152	61,152	100.00%
6400 Federal Funds Ltd	-	113,568	113,568	100.00%
TOTAL SALARIES & WAGES	**-**	**$873,600**	**$873,600**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	209	209	100.00%
3400 Other Funds Ltd	-	19	19	100.00%
6400 Federal Funds Ltd	-	33	33	100.00%
All Funds	-	261	261	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	125,238	125,238	100.00%
3400 Other Funds Ltd	-	10,959	10,959	100.00%
6400 Federal Funds Ltd	-	20,351	20,351	100.00%
All Funds	-	156,548	156,548	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	-	53,465	53,465	100.00%
3400 Other Funds Ltd	-	4,678	4,678	100.00%
6400 Federal Funds Ltd	-	8,689	8,689	100.00%
All Funds	-	66,832	66,832	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	2,795	2,795	100.00%
3400 Other Funds Ltd	-	245	245	100.00%
6400 Federal Funds Ltd	-	453	453	100.00%
All Funds	-	3,493	3,493	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	182	182	100.00%
3400 Other Funds Ltd	-	15	15	100.00%
6400 Federal Funds Ltd	-	28	28	100.00%
All Funds	-	225	225	100.00%
3270 Flexible Benefits				
8000 General Fund	-	158,400	158,400	100.00%
3400 Other Funds Ltd	-	13,861	13,861	100.00%
6400 Federal Funds Ltd	-	25,741	25,741	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	198,002	198,002	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	340,289	340,289	100.00%
3400 Other Funds Ltd	-	29,777	29,777	100.00%
6400 Federal Funds Ltd	-	55,295	55,295	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$425,361**	**$425,361**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	3	3	100.00%
All Funds	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	3	3	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1**	**$1**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,039,167	1,039,167	100.00%
3400 Other Funds Ltd	-	90,929	90,929	100.00%
6400 Federal Funds Ltd	-	168,866	168,866	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**$1,298,962**	**$1,298,962**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	12,988	12,988	100.00%
3400 Other Funds Ltd	-	1,135	1,135	100.00%
6400 Federal Funds Ltd	-	2,111	2,111	100.00%
All Funds	-	16,234	16,234	100.00%
4150 Employee Training				
8000 General Fund	-	70,932	70,932	100.00%
3400 Other Funds Ltd	-	6,208	6,208	100.00%
6400 Federal Funds Ltd	-	11,527	11,527	100.00%
All Funds	-	88,667	88,667	100.00%
4175 Office Expenses				
8000 General Fund	-	24,713	24,713	100.00%
3400 Other Funds Ltd	-	2,160	2,160	100.00%
6400 Federal Funds Ltd	-	4,015	4,015	100.00%
All Funds	-	30,888	30,888	100.00%
4200 Telecommunications				
8000 General Fund	-	8,080	8,080	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	707	707	100.00%
6400 Federal Funds Ltd	-	1,314	1,314	100.00%
All Funds	-	10,101	10,101	100.00%
4300 Professional Services				
8000 General Fund	-	2,187,000	2,187,000	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	4,188	4,188	100.00%
3400 Other Funds Ltd	-	370	370	100.00%
6400 Federal Funds Ltd	-	678	678	100.00%
All Funds	-	5,236	5,236	100.00%
4625 Other COP Costs				
3400 Other Funds Ltd	-	665,793	665,793	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	2,252	2,252	100.00%
3400 Other Funds Ltd	-	197	197	100.00%
6400 Federal Funds Ltd	-	366	366	100.00%
All Funds	-	2,815	2,815	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	3,360	3,360	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	294	294	100.00%
6400 Federal Funds Ltd	-	546	546	100.00%
All Funds	-	4,200	4,200	100.00%
4715 IT Expendable Property				
8000 General Fund	-	21,504	21,504	100.00%
3400 Other Funds Ltd	-	1,882	1,882	100.00%
6400 Federal Funds Ltd	-	3,494	3,494	100.00%
All Funds	-	26,880	26,880	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	2,335,017	2,335,017	100.00%
3400 Other Funds Ltd	-	678,746	678,746	100.00%
6400 Federal Funds Ltd	-	24,051	24,051	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$3,037,814**	**$3,037,814**	**100.00%**
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	1,310,000	1,310,000	100.00%
4430 Lottery Funds Debt Svc Ltd	-	2,507,603	2,507,603	100.00%
All Funds	-	3,817,603	3,817,603	100.00%
7150 Interest - Bonds				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	-	529,084	529,084	100.00%
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	100.00%
All Funds	-	556,084	556,084	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	1,839,084	1,839,084	100.00%
4430 Lottery Funds Debt Svc Ltd	-	2,507,603	2,507,603	100.00%
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	100.00%
TOTAL DEBT SERVICE	**-**	**$4,373,687**	**$4,373,687**	**100.00%**
EXPENDITURES				
8000 General Fund	-	3,374,184	3,374,184	100.00%
8030 General Fund Debt Svc	-	1,839,084	1,839,084	100.00%
4430 Lottery Funds Debt Svc Ltd	-	2,507,603	2,507,603	100.00%
3400 Other Funds Ltd	-	769,675	769,675	100.00%
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	100.00%
6400 Federal Funds Ltd	-	192,917	192,917	100.00%
TOTAL EXPENDITURES	**-**	**$8,710,463**	**$8,710,463**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
8030 General Fund Debt Svc	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
3430 Other Funds Debt Svc Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	6	6	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	5.01	5.01	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	7,843	7,843	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	626,811	626,811	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	7,843	7,843	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	7,843	7,843	100.00%
3400 Other Funds Ltd	-	626,811	626,811	100.00%
6400 Federal Funds Ltd	-	7,843	7,843	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$642,497**	**$642,497**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	7,843	7,843	100.00%
3400 Other Funds Ltd	-	626,811	626,811	100.00%
6400 Federal Funds Ltd	-	7,843	7,843	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**$642,497**	**$642,497**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	448,362	448,362	100.00%
3190 All Other Differential				
3400 Other Funds Ltd	-	108,267	108,267	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	556,629	556,629	100.00%
TOTAL SALARIES & WAGES	**-**	**$556,629**	**$556,629**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	117	117	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	99,747	99,747	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	42,583	42,583	100.00%
3241 Paid Family Medical Leave Insurance				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	3,486	3,486	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	102	102	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	89,100	89,100	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	235,135	235,135	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$235,135**	**$235,135**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(199,681)	(199,681)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(199,681)	(199,681)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($199,681)**	**($199,681)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	592,083	592,083	100.00%
TOTAL PERSONAL SERVICES	**-**	**$592,083**	**$592,083**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	4,872	4,872	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	15,312	15,312	100.00%
4175 Office Expenses				
8000 General Fund	-	7,843	7,843	100.00%
3400 Other Funds Ltd	-	9,268	9,268	100.00%
6400 Federal Funds Ltd	-	7,843	7,843	100.00%
All Funds	-	24,954	24,954	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	3,032	3,032	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	844	844	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	1,400	1,400	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	7,843	7,843	100.00%
3400 Other Funds Ltd	-	34,728	34,728	100.00%
6400 Federal Funds Ltd	-	7,843	7,843	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$50,414**	**$50,414**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	7,843	7,843	100.00%
3400 Other Funds Ltd	-	626,811	626,811	100.00%
6400 Federal Funds Ltd	-	7,843	7,843	100.00%
TOTAL EXPENDITURES	**-**	**$642,497**	**$642,497**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**2**	**2**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.25	2.25	100.00%
8280 FTE Reconciliation	-	(0.75)	(0.75)	100.00%
TOTAL AUTHORIZED FTE	**-**	**1.50**	**1.50**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	648,898	648,898	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	29,221	29,221	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	163,544	163,544	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	648,898	648,898	0	0.00%
3400 Other Funds Ltd	29,221	29,221	0	0.00%
6400 Federal Funds Ltd	163,544	163,544	0	0.00%
TOTAL REVENUE CATEGORIES	**$841,663**	**$841,663**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	648,898	648,898	0	0.00%
3400 Other Funds Ltd	29,221	29,221	0	0.00%
6400 Federal Funds Ltd	163,544	163,544	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$841,663**	**$841,663**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	30,700	30,700	0	0.00%
3400 Other Funds Ltd	3,984	3,984	0	0.00%
6400 Federal Funds Ltd	6,617	6,617	0	0.00%
All Funds	41,301	41,301	0	0.00%
3170 Overtime Payments				
8000 General Fund	363	363	0	0.00%
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	59	59	0	0.00%
All Funds	454	454	0	0.00%
3180 Shift Differential				
8000 General Fund	2,057	2,057	0	0.00%
3400 Other Funds Ltd	214	214	0	0.00%
All Funds	2,271	2,271	0	0.00%
3190 All Other Differential				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	122,160	122,160	0	0.00%
3400 Other Funds Ltd	5,643	5,643	0	0.00%
6400 Federal Funds Ltd	47,741	47,741	0	0.00%
All Funds	175,544	175,544	0	0.00%
SALARIES & WAGES				
8000 General Fund	155,280	155,280	0	0.00%
3400 Other Funds Ltd	9,873	9,873	0	0.00%
6400 Federal Funds Ltd	54,417	54,417	0	0.00%
TOTAL SALARIES & WAGES	**$219,570**	**$219,570**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	22,324	22,324	0	0.00%
3400 Other Funds Ltd	1,055	1,055	0	0.00%
6400 Federal Funds Ltd	8,567	8,567	0	0.00%
All Funds	31,946	31,946	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	573,993	573,993	0	0.00%
3400 Other Funds Ltd	25,502	25,502	0	0.00%
6400 Federal Funds Ltd	111,452	111,452	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	710,947	710,947	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,879	11,879	0	0.00%
3400 Other Funds Ltd	755	755	0	0.00%
6400 Federal Funds Ltd	4,162	4,162	0	0.00%
All Funds	16,796	16,796	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	499	499	0	0.00%
3400 Other Funds Ltd	23	23	0	0.00%
6400 Federal Funds Ltd	192	192	0	0.00%
All Funds	714	714	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	608,695	608,695	0	0.00%
3400 Other Funds Ltd	27,335	27,335	0	0.00%
6400 Federal Funds Ltd	124,373	124,373	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$760,403**	**$760,403**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(115,077)	(115,077)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(7,987)	(7,987)	0	0.00%
6400 Federal Funds Ltd	(15,246)	(15,246)	0	0.00%
All Funds	(138,310)	(138,310)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(115,077)	(115,077)	0	0.00%
3400 Other Funds Ltd	(7,987)	(7,987)	0	0.00%
6400 Federal Funds Ltd	(15,246)	(15,246)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($138,310)**	**($138,310)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	648,898	648,898	0	0.00%
3400 Other Funds Ltd	29,221	29,221	0	0.00%
6400 Federal Funds Ltd	163,544	163,544	0	0.00%
TOTAL PERSONAL SERVICES	**$841,663**	**$841,663**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	648,898	648,898	0	0.00%
3400 Other Funds Ltd	29,221	29,221	0	0.00%
6400 Federal Funds Ltd	163,544	163,544	0	0.00%
TOTAL EXPENDITURES	**$841,663**	**$841,663**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	501,885	501,885	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	25,679	25,679	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	159,312	159,312	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	501,885	501,885	0	0.00%
3400 Other Funds Ltd	25,679	25,679	0	0.00%
6400 Federal Funds Ltd	159,312	159,312	0	0.00%
TOTAL REVENUE CATEGORIES	**$686,876**	**$686,876**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	501,885	501,885	0	0.00%
3400 Other Funds Ltd	25,679	25,679	0	0.00%
6400 Federal Funds Ltd	159,312	159,312	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$686,876**	**$686,876**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	119,106	119,106	0	0.00%
3400 Other Funds Ltd	3,154	3,154	0	0.00%
6400 Federal Funds Ltd	36,853	36,853	0	0.00%
All Funds	159,113	159,113	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	1	1	0	0.00%
4150 Employee Training				
8000 General Fund	113,668	113,668	0	0.00%
3400 Other Funds Ltd	3,028	3,028	0	0.00%
6400 Federal Funds Ltd	44,235	44,235	0	0.00%
All Funds	160,931	160,931	0	0.00%
4175 Office Expenses				
8000 General Fund	52,545	52,545	0	0.00%
3400 Other Funds Ltd	2,124	2,124	0	0.00%
6400 Federal Funds Ltd	4,102	4,102	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	58,771	58,771	0	0.00%
4200 Telecommunications				
8000 General Fund	119,877	119,877	0	0.00%
3400 Other Funds Ltd	3,236	3,236	0	0.00%
6400 Federal Funds Ltd	43,001	43,001	0	0.00%
All Funds	166,114	166,114	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	59,128	59,128	0	0.00%
3400 Other Funds Ltd	12,634	12,634	0	0.00%
6400 Federal Funds Ltd	15,069	15,069	0	0.00%
All Funds	86,831	86,831	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,869	7,869	0	0.00%
3400 Other Funds Ltd	332	332	0	0.00%
6400 Federal Funds Ltd	2,275	2,275	0	0.00%
All Funds	10,476	10,476	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	29,692	29,692	0	0.00%
3400 Other Funds Ltd	1,171	1,171	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,776	13,776	0	0.00%
All Funds	44,639	44,639	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	501,885	501,885	0	0.00%
3400 Other Funds Ltd	25,679	25,679	0	0.00%
6400 Federal Funds Ltd	159,312	159,312	0	0.00%
TOTAL SERVICES & SUPPLIES	**$686,876**	**$686,876**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	501,885	501,885	0	0.00%
3400 Other Funds Ltd	25,679	25,679	0	0.00%
6400 Federal Funds Ltd	159,312	159,312	0	0.00%
TOTAL EXPENDITURES	**$686,876**	**$686,876**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(120,000)	(120,000)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(10,500)	(10,500)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(223,979)	(223,979)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(120,000)	(120,000)	0	0.00%
3400 Other Funds Ltd	(10,500)	(10,500)	0	0.00%
6400 Federal Funds Ltd	(223,979)	(223,979)	0	0.00%
TOTAL REVENUE CATEGORIES	**($354,479)**	**($354,479)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(120,000)	(120,000)	0	0.00%
3400 Other Funds Ltd	(10,500)	(10,500)	0	0.00%
6400 Federal Funds Ltd	(223,979)	(223,979)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($354,479)**	**($354,479)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
6400 Federal Funds Ltd	(154,031)	(154,031)	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	(154,031)	(154,031)	0	0.00%
TOTAL SALARIES & WAGES	**($154,031)**	**($154,031)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	(27,602)	(27,602)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	(11,783)	(11,783)	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	(616)	(616)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(40,001)	(40,001)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($40,001)**	**($40,001)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
6400 Federal Funds Ltd	(194,032)	(194,032)	0	0.00%
TOTAL PERSONAL SERVICES	**($194,032)**	**($194,032)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(2,467)	(2,467)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(678)	(678)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(4,694)	(4,694)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(1,535)	(1,535)	0	0.00%
4300 Professional Services				
8000 General Fund	(120,000)	(120,000)	0	0.00%
3400 Other Funds Ltd	(10,500)	(10,500)	0	0.00%
6400 Federal Funds Ltd	(19,500)	(19,500)	0	0.00%
All Funds	(150,000)	(150,000)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(427)	(427)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(646)	(646)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(120,000)	(120,000)	0	0.00%
3400 Other Funds Ltd	(10,500)	(10,500)	0	0.00%
6400 Federal Funds Ltd	(29,947)	(29,947)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($160,447)**	**($160,447)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(120,000)	(120,000)	0	0.00%
3400 Other Funds Ltd	(10,500)	(10,500)	0	0.00%
6400 Federal Funds Ltd	(223,979)	(223,979)	0	0.00%
TOTAL EXPENDITURES	**($354,479)**	**($354,479)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,444,628	2,444,628	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	78,430	78,430	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	448,438	448,438	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	1,434	1,434	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,444,628	2,444,628	0	0.00%
4400 Lottery Funds Ltd	1,434	1,434	0	0.00%
3400 Other Funds Ltd	78,430	78,430	0	0.00%
6400 Federal Funds Ltd	448,438	448,438	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,972,930**	**$2,972,930**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	2,444,628	2,444,628	0	0.00%
4400 Lottery Funds Ltd	1,434	1,434	0	0.00%
3400 Other Funds Ltd	78,430	78,430	0	0.00%
6400 Federal Funds Ltd	448,438	448,438	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,972,930**	**$2,972,930**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	11,717	11,717	0	0.00%
3400 Other Funds Ltd	880	880	0	0.00%
6400 Federal Funds Ltd	3,238	3,238	0	0.00%
All Funds	15,835	15,835	0	0.00%
4125 Out of State Travel				
8000 General Fund	97	97	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	116	116	0	0.00%
4150 Employee Training				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,691	11,691	0	0.00%
3400 Other Funds Ltd	609	609	0	0.00%
6400 Federal Funds Ltd	3,536	3,536	0	0.00%
All Funds	15,836	15,836	0	0.00%
4175 Office Expenses				
8000 General Fund	35,089	35,089	0	0.00%
3400 Other Funds Ltd	2,101	2,101	0	0.00%
6400 Federal Funds Ltd	5,590	5,590	0	0.00%
All Funds	42,780	42,780	0	0.00%
4200 Telecommunications				
8000 General Fund	9,333	9,333	0	0.00%
4400 Lottery Funds Ltd	1,434	1,434	0	0.00%
3400 Other Funds Ltd	745	745	0	0.00%
6400 Federal Funds Ltd	2,797	2,797	0	0.00%
All Funds	14,309	14,309	0	0.00%
4250 Data Processing				
8000 General Fund	222	222	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	104	104	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	342	342	0	0.00%
4275 Publicity and Publications				
8000 General Fund	418	418	0	0.00%
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%
All Funds	527	527	0	0.00%
4300 Professional Services				
8000 General Fund	2,179,032	2,179,032	0	0.00%
3400 Other Funds Ltd	58,609	58,609	0	0.00%
6400 Federal Funds Ltd	400,655	400,655	0	0.00%
All Funds	2,638,296	2,638,296	0	0.00%
4325 Attorney General				
8000 General Fund	141,963	141,963	0	0.00%
3400 Other Funds Ltd	10,704	10,704	0	0.00%
6400 Federal Funds Ltd	20,112	20,112	0	0.00%
All Funds	172,779	172,779	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	17,842	17,842	0	0.00%
3400 Other Funds Ltd	1,855	1,855	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,448	3,448	0	0.00%
All Funds	23,145	23,145	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,875	1,875	0	0.00%
3400 Other Funds Ltd	284	284	0	0.00%
6400 Federal Funds Ltd	538	538	0	0.00%
All Funds	2,697	2,697	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	7,948	7,948	0	0.00%
3400 Other Funds Ltd	203	203	0	0.00%
6400 Federal Funds Ltd	1,711	1,711	0	0.00%
All Funds	9,862	9,862	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	10,472	10,472	0	0.00%
3400 Other Funds Ltd	1,204	1,204	0	0.00%
6400 Federal Funds Ltd	1,909	1,909	0	0.00%
All Funds	13,585	13,585	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	5,228	5,228	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	206	206	0	0.00%
6400 Federal Funds Ltd	2,131	2,131	0	0.00%
All Funds	7,565	7,565	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,020	3,020	0	0.00%
3400 Other Funds Ltd	184	184	0	0.00%
6400 Federal Funds Ltd	1,097	1,097	0	0.00%
All Funds	4,301	4,301	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,424	3,424	0	0.00%
3400 Other Funds Ltd	332	332	0	0.00%
6400 Federal Funds Ltd	628	628	0	0.00%
All Funds	4,384	4,384	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,439,371	2,439,371	0	0.00%
4400 Lottery Funds Ltd	1,434	1,434	0	0.00%
3400 Other Funds Ltd	77,970	77,970	0	0.00%
6400 Federal Funds Ltd	447,584	447,584	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,966,359**	**$2,966,359**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	5,257	5,257	0	0.00%
3400 Other Funds Ltd	460	460	0	0.00%
6400 Federal Funds Ltd	854	854	0	0.00%
All Funds	6,571	6,571	0	0.00%
EXPENDITURES				
8000 General Fund	2,444,628	2,444,628	0	0.00%
4400 Lottery Funds Ltd	1,434	1,434	0	0.00%
3400 Other Funds Ltd	78,430	78,430	0	0.00%
6400 Federal Funds Ltd	448,438	448,438	0	0.00%
TOTAL EXPENDITURES	**$2,972,930**	**$2,972,930**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(12,966,738)	-	12,966,738	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(135,411)	-	135,411	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(499,280)	-	499,280	100.00%
REVENUE CATEGORIES				
8000 General Fund	(12,966,738)	-	12,966,738	100.00%
3400 Other Funds Ltd	(135,411)	-	135,411	100.00%
6400 Federal Funds Ltd	(499,280)	-	499,280	100.00%
TOTAL REVENUE CATEGORIES	**($13,601,429)**	**-**	**$13,601,429**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(12,966,738)	-	12,966,738	100.00%
3400 Other Funds Ltd	(135,411)	-	135,411	100.00%
6400 Federal Funds Ltd	(499,280)	-	499,280	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($13,601,429)**	**-**	**$13,601,429**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,836,738)	-	1,836,738	100.00%
3400 Other Funds Ltd	(135,411)	-	135,411	100.00%
6400 Federal Funds Ltd	(499,280)	-	499,280	100.00%
All Funds	(2,471,429)	-	2,471,429	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,836,738)	-	1,836,738	100.00%
3400 Other Funds Ltd	(135,411)	-	135,411	100.00%
6400 Federal Funds Ltd	(499,280)	-	499,280	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($2,471,429)**	**-**	**$2,471,429**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(1,836,738)	-	1,836,738	100.00%
3400 Other Funds Ltd	(135,411)	-	135,411	100.00%
6400 Federal Funds Ltd	(499,280)	-	499,280	100.00%
TOTAL PERSONAL SERVICES	**($2,471,429)**	**-**	**$2,471,429**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(350,169)	-	350,169	100.00%
4300 Professional Services				
8000 General Fund	(10,779,831)	-	10,779,831	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(11,130,000)	-	11,130,000	100.00%
TOTAL SERVICES & SUPPLIES	**($11,130,000)**	**-**	**$11,130,000**	**100.00%**
EXPENDITURES				
8000 General Fund	(12,966,738)	-	12,966,738	100.00%
3400 Other Funds Ltd	(135,411)	-	135,411	100.00%
6400 Federal Funds Ltd	(499,280)	-	499,280	100.00%
TOTAL EXPENDITURES	**($13,601,429)**	**-**	**$13,601,429**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(43,677)	-	43,677	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(3,293)	-	3,293	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(6,187)	-	6,187	100.00%
REVENUE CATEGORIES				
8000 General Fund	(43,677)	-	43,677	100.00%
3400 Other Funds Ltd	(3,293)	-	3,293	100.00%
6400 Federal Funds Ltd	(6,187)	-	6,187	100.00%
TOTAL REVENUE CATEGORIES	**($53,157)**	**-**	**$53,157**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(43,677)	-	43,677	100.00%
3400 Other Funds Ltd	(3,293)	-	3,293	100.00%
6400 Federal Funds Ltd	(6,187)	-	6,187	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($53,157)**	**-**	**$53,157**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(43,677)	-	43,677	100.00%
3400 Other Funds Ltd	(3,293)	-	3,293	100.00%
6400 Federal Funds Ltd	(6,187)	-	6,187	100.00%
All Funds	(53,157)	-	53,157	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(43,677)	-	43,677	100.00%
3400 Other Funds Ltd	(3,293)	-	3,293	100.00%
6400 Federal Funds Ltd	(6,187)	-	6,187	100.00%
TOTAL SERVICES & SUPPLIES	**($53,157)**	**-**	**$53,157**	**100.00%**
EXPENDITURES				
8000 General Fund	(43,677)	-	43,677	100.00%
3400 Other Funds Ltd	(3,293)	-	3,293	100.00%
6400 Federal Funds Ltd	(6,187)	-	6,187	100.00%
TOTAL EXPENDITURES	**($53,157)**	**-**	**$53,157**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(481)	-	481	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(29)	-	29	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(138)	-	138	100.00%
REVENUE CATEGORIES				
8000 General Fund	(481)	-	481	100.00%
3400 Other Funds Ltd	(29)	-	29	100.00%
6400 Federal Funds Ltd	(138)	-	138	100.00%
TOTAL REVENUE CATEGORIES	**($648)**	**-**	**$648**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(481)	-	481	100.00%
3400 Other Funds Ltd	(29)	-	29	100.00%
6400 Federal Funds Ltd	(138)	-	138	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($648)**	**-**	**$648**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	(481)	-	481	100.00%
3400 Other Funds Ltd	(29)	-	29	100.00%
6400 Federal Funds Ltd	(138)	-	138	100.00%
All Funds	(648)	-	648	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(481)	-	481	100.00%
3400 Other Funds Ltd	(29)	-	29	100.00%
6400 Federal Funds Ltd	(138)	-	138	100.00%
TOTAL SERVICES & SUPPLIES	**($648)**	**-**	**$648**	**100.00%**
EXPENDITURES				
8000 General Fund	(481)	-	481	100.00%
3400 Other Funds Ltd	(29)	-	29	100.00%
6400 Federal Funds Ltd	(138)	-	138	100.00%
TOTAL EXPENDITURES	**($648)**	**-**	**$648**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,344,649	1,344,649	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	108,788	108,788	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	285,767	285,767	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,344,649	1,344,649	0	0.00%
3400 Other Funds Ltd	108,788	108,788	0	0.00%
6400 Federal Funds Ltd	285,767	285,767	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,739,204**	**$1,739,204**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,344,649	1,344,649	0	0.00%
3400 Other Funds Ltd	108,788	108,788	0	0.00%
6400 Federal Funds Ltd	285,767	285,767	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,739,204**	**$1,739,204**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	703,863	703,863	0	0.00%
3400 Other Funds Ltd	61,072	61,072	0	0.00%
6400 Federal Funds Ltd	107,514	107,514	0	0.00%
All Funds	872,449	872,449	0	0.00%
3190 All Other Differential				
8000 General Fund	53,530	53,530	0	0.00%
3400 Other Funds Ltd	4,684	4,684	0	0.00%
6400 Federal Funds Ltd	8,699	8,699	0	0.00%
All Funds	66,913	66,913	0	0.00%
SALARIES & WAGES				
8000 General Fund	757,393	757,393	0	0.00%
3400 Other Funds Ltd	65,756	65,756	0	0.00%
6400 Federal Funds Ltd	116,213	116,213	0	0.00%
TOTAL SALARIES & WAGES	**$939,362**	**$939,362**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	254	254	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	318	318	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	135,726	135,726	0	0.00%
3400 Other Funds Ltd	11,783	11,783	0	0.00%
6400 Federal Funds Ltd	20,826	20,826	0	0.00%
All Funds	168,335	168,335	0	0.00%
3230 Social Security Taxes				
8000 General Fund	57,940	57,940	0	0.00%
3400 Other Funds Ltd	5,031	5,031	0	0.00%
6400 Federal Funds Ltd	8,889	8,889	0	0.00%
All Funds	71,860	71,860	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,031	3,031	0	0.00%
3400 Other Funds Ltd	264	264	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	466	466	0	0.00%
All Funds	3,761	3,761	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	224	224	0	0.00%
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	276	276	0	0.00%
3270 Flexible Benefits				
8000 General Fund	191,664	191,664	0	0.00%
3400 Other Funds Ltd	16,632	16,632	0	0.00%
6400 Federal Funds Ltd	29,304	29,304	0	0.00%
All Funds	237,600	237,600	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	388,839	388,839	0	0.00%
3400 Other Funds Ltd	33,752	33,752	0	0.00%
6400 Federal Funds Ltd	59,559	59,559	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$482,150**	**$482,150**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1)**	**($1)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,146,232	1,146,232	0	0.00%
3400 Other Funds Ltd	99,508	99,508	0	0.00%
6400 Federal Funds Ltd	175,771	175,771	0	0.00%
TOTAL PERSONAL SERVICES	**$1,421,511**	**$1,421,511**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,718	15,718	0	0.00%
3400 Other Funds Ltd	1,362	1,362	0	0.00%
6400 Federal Funds Ltd	2,402	2,402	0	0.00%
All Funds	19,482	19,482	0	0.00%
4150 Employee Training				
8000 General Fund	4,320	4,320	0	0.00%
3400 Other Funds Ltd	378	378	0	0.00%
6400 Federal Funds Ltd	660	660	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,358	5,358	0	0.00%
4175 Office Expenses				
8000 General Fund	29,900	29,900	0	0.00%
3400 Other Funds Ltd	2,592	2,592	0	0.00%
6400 Federal Funds Ltd	4,572	4,572	0	0.00%
All Funds	37,064	37,064	0	0.00%
4200 Telecommunications				
8000 General Fund	9,776	9,776	0	0.00%
3400 Other Funds Ltd	846	846	0	0.00%
6400 Federal Funds Ltd	1,496	1,496	0	0.00%
All Funds	12,118	12,118	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	132,593	132,593	0	0.00%
3400 Other Funds Ltd	3,574	3,574	0	0.00%
6400 Federal Funds Ltd	99,932	99,932	0	0.00%
All Funds	236,099	236,099	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,722	2,722	0	0.00%
3400 Other Funds Ltd	234	234	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	416	416	0	0.00%
All Funds	3,372	3,372	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,388	3,388	0	0.00%
3400 Other Funds Ltd	294	294	0	0.00%
6400 Federal Funds Ltd	518	518	0	0.00%
All Funds	4,200	4,200	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	198,417	198,417	0	0.00%
3400 Other Funds Ltd	9,280	9,280	0	0.00%
6400 Federal Funds Ltd	109,996	109,996	0	0.00%
TOTAL SERVICES & SUPPLIES	**$317,693**	**$317,693**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,344,649	1,344,649	0	0.00%
3400 Other Funds Ltd	108,788	108,788	0	0.00%
6400 Federal Funds Ltd	285,767	285,767	0	0.00%
TOTAL EXPENDITURES	**$1,739,204**	**$1,739,204**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	6.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	503,601	503,601	100.00%
3400 Other Funds Ltd	-	21,291	21,291	100.00%
6400 Federal Funds Ltd	-	388,429	388,429	100.00%
All Funds	-	913,321	913,321	100.00%
SALARIES & WAGES				
8000 General Fund	-	503,601	503,601	100.00%
3400 Other Funds Ltd	-	21,291	21,291	100.00%
6400 Federal Funds Ltd	-	388,429	388,429	100.00%
TOTAL SALARIES & WAGES	**-**	**$913,321**	**$913,321**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	176	176	100.00%
3400 Other Funds Ltd	-	8	8	100.00%
6400 Federal Funds Ltd	-	135	135	100.00%
All Funds	-	319	319	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	-	90,247	90,247	100.00%
3400 Other Funds Ltd	-	3,816	3,816	100.00%
6400 Federal Funds Ltd	-	69,607	69,607	100.00%
All Funds	-	163,670	163,670	100.00%
3230 Social Security Taxes				
8000 General Fund	-	38,527	38,527	100.00%
3400 Other Funds Ltd	-	1,628	1,628	100.00%
6400 Federal Funds Ltd	-	29,716	29,716	100.00%
All Funds	-	69,871	69,871	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	2,014	2,014	100.00%
3400 Other Funds Ltd	-	86	86	100.00%
6400 Federal Funds Ltd	-	1,553	1,553	100.00%
All Funds	-	3,653	3,653	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	152	152	100.00%
3400 Other Funds Ltd	-	6	6	100.00%
6400 Federal Funds Ltd	-	116	116	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	274	274	100.00%
3270 Flexible Benefits				
8000 General Fund	-	131,769	131,769	100.00%
3400 Other Funds Ltd	-	5,544	5,544	100.00%
6400 Federal Funds Ltd	-	100,287	100,287	100.00%
All Funds	-	237,600	237,600	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	262,885	262,885	100.00%
3400 Other Funds Ltd	-	11,088	11,088	100.00%
6400 Federal Funds Ltd	-	201,414	201,414	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$475,387**	**$475,387**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(766,486)	(766,486)	100.00%
3400 Other Funds Ltd	-	(32,379)	(32,379)	100.00%
6400 Federal Funds Ltd	-	(589,843)	(589,843)	100.00%
All Funds	-	(1,388,708)	(1,388,708)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(766,486)	(766,486)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(32,379)	(32,379)	100.00%
6400 Federal Funds Ltd	-	(589,843)	(589,843)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,388,708)**	**($1,388,708)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8150 Class/Unclass Positions	-	7	7	100.00%
8180 Position Reconciliation	-	(7)	(7)	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**-**	**0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	6.00	6.00	100.00%
8280 FTE Reconciliation	-	(6.00)	(6.00)	100.00%
TOTAL AUTHORIZED FTE	**-**	**-**	**0.00**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	5,512,561	5,512,561	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	93,069	93,069	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	4,496,234	4,496,234	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	5,512,561	5,512,561	100.00%
3400 Other Funds Ltd	-	93,069	93,069	100.00%
6400 Federal Funds Ltd	-	4,496,234	4,496,234	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$10,101,864**	**$10,101,864**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	5,512,561	5,512,561	100.00%
3400 Other Funds Ltd	-	93,069	93,069	100.00%
6400 Federal Funds Ltd	-	4,496,234	4,496,234	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL AVAILABLE REVENUES	**-**	**$10,101,864**	**$10,101,864**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	1,202,211	1,202,211	100.00%
3400 Other Funds Ltd	-	49,263	49,263	100.00%
6400 Federal Funds Ltd	-	831,805	831,805	100.00%
All Funds	-	2,083,279	2,083,279	100.00%
3190 All Other Differential				
8000 General Fund	-	4,572	4,572	100.00%
3400 Other Funds Ltd	-	400	400	100.00%
6400 Federal Funds Ltd	-	743	743	100.00%
All Funds	-	5,715	5,715	100.00%
SALARIES & WAGES				
8000 General Fund	-	1,206,783	1,206,783	100.00%
3400 Other Funds Ltd	-	49,663	49,663	100.00%
6400 Federal Funds Ltd	-	832,548	832,548	100.00%
TOTAL SALARIES & WAGES	**-**	**$2,088,994**	**$2,088,994**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	474	474	100.00%
3400 Other Funds Ltd	-	21	21	100.00%
6400 Federal Funds Ltd	-	327	327	100.00%
All Funds	-	822	822	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	216,253	216,253	100.00%
3400 Other Funds Ltd	-	8,901	8,901	100.00%
6400 Federal Funds Ltd	-	149,193	149,193	100.00%
All Funds	-	374,347	374,347	100.00%
3230 Social Security Taxes				
8000 General Fund	-	92,321	92,321	100.00%
3400 Other Funds Ltd	-	3,799	3,799	100.00%
6400 Federal Funds Ltd	-	63,693	63,693	100.00%
All Funds	-	159,813	159,813	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	4,827	4,827	100.00%
3400 Other Funds Ltd	-	199	199	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	3,329	3,329	100.00%
All Funds	-	8,355	8,355	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	407	407	100.00%
3400 Other Funds Ltd	-	15	15	100.00%
6400 Federal Funds Ltd	-	277	277	100.00%
All Funds	-	699	699	100.00%
3270 Flexible Benefits				
8000 General Fund	-	355,385	355,385	100.00%
3400 Other Funds Ltd	-	14,850	14,850	100.00%
6400 Federal Funds Ltd	-	243,565	243,565	100.00%
All Funds	-	613,800	613,800	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	669,667	669,667	100.00%
3400 Other Funds Ltd	-	27,785	27,785	100.00%
6400 Federal Funds Ltd	-	460,384	460,384	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,157,836**	**$1,157,836**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	(394,807)	(394,807)	100.00%
3400 Other Funds Ltd	-	6,608	6,608	100.00%
6400 Federal Funds Ltd	-	(729,273)	(729,273)	100.00%
All Funds	-	(1,117,472)	(1,117,472)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(394,807)	(394,807)	100.00%
3400 Other Funds Ltd	-	6,608	6,608	100.00%
6400 Federal Funds Ltd	-	(729,273)	(729,273)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,117,472)**	**($1,117,472)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,481,643	1,481,643	100.00%
3400 Other Funds Ltd	-	84,056	84,056	100.00%
6400 Federal Funds Ltd	-	563,659	563,659	100.00%
TOTAL PERSONAL SERVICES	**-**	**$2,129,358**	**$2,129,358**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	17,644	17,644	100.00%
3400 Other Funds Ltd	-	1,215	1,215	100.00%
6400 Federal Funds Ltd	-	8,479	8,479	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	27,338	27,338	100.00%
4150 Employee Training				
8000 General Fund	-	4,936	4,936	100.00%
3400 Other Funds Ltd	-	343	343	100.00%
6400 Federal Funds Ltd	-	2,346	2,346	100.00%
All Funds	-	7,625	7,625	100.00%
4175 Office Expenses				
8000 General Fund	-	33,574	33,574	100.00%
3400 Other Funds Ltd	-	2,315	2,315	100.00%
6400 Federal Funds Ltd	-	16,126	16,126	100.00%
All Funds	-	52,015	52,015	100.00%
4200 Telecommunications				
8000 General Fund	-	10,978	10,978	100.00%
3400 Other Funds Ltd	-	757	757	100.00%
6400 Federal Funds Ltd	-	5,275	5,275	100.00%
All Funds	-	17,010	17,010	100.00%
4300 Professional Services				
8000 General Fund	-	3,879,925	3,879,925	100.00%
6400 Federal Funds Ltd	-	3,879,925	3,879,925	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	7,759,850	7,759,850	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	76,213	76,213	100.00%
3400 Other Funds Ltd	-	3,820	3,820	100.00%
6400 Federal Funds Ltd	-	17,002	17,002	100.00%
All Funds	-	97,035	97,035	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	3,059	3,059	100.00%
3400 Other Funds Ltd	-	213	213	100.00%
6400 Federal Funds Ltd	-	1,469	1,469	100.00%
All Funds	-	4,741	4,741	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	4,589	4,589	100.00%
3400 Other Funds Ltd	-	350	350	100.00%
6400 Federal Funds Ltd	-	1,953	1,953	100.00%
All Funds	-	6,892	6,892	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	4,030,918	4,030,918	100.00%
3400 Other Funds Ltd	-	9,013	9,013	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	3,932,575	3,932,575	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$7,972,506**	**$7,972,506**	**100.00%**
EXPENDITURES				
8000 General Fund	-	5,512,561	5,512,561	100.00%
3400 Other Funds Ltd	-	93,069	93,069	100.00%
6400 Federal Funds Ltd	-	4,496,234	4,496,234	100.00%
TOTAL EXPENDITURES	**-**	**$10,101,864**	**$10,101,864**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	20	20	100.00%
8180 Position Reconciliation	-	(9)	(9)	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**11**	**11**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	15.50	15.50	100.00%
8280 FTE Reconciliation	-	(6.62)	(6.62)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED FTE	-	8.88	8.88	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	437,610	-	(437,610)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	812,656	-	(812,656)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
3400 Other Funds Ltd	437,610	-	(437,610)	(100.00%)
6400 Federal Funds Ltd	812,656	-	(812,656)	(100.00%)
TOTAL REVENUE CATEGORIES	**$6,250,266**	**-**	**($6,250,266)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
3400 Other Funds Ltd	437,610	-	(437,610)	(100.00%)
6400 Federal Funds Ltd	812,656	-	(812,656)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$6,250,266**	**-**	**($6,250,266)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,934,842	(1)	(2,934,843)	(100.00%)
3400 Other Funds Ltd	253,899	1	(253,898)	(100.00%)
6400 Federal Funds Ltd	475,145	-	(475,145)	(100.00%)
All Funds	3,663,886	-	(3,663,886)	(100.00%)
3190 All Other Differential				
8000 General Fund	89,646	-	(89,646)	(100.00%)
3400 Other Funds Ltd	11,570	-	(11,570)	(100.00%)
6400 Federal Funds Ltd	14,923	-	(14,923)	(100.00%)
All Funds	116,139	-	(116,139)	(100.00%)
SALARIES & WAGES				
8000 General Fund	3,024,488	(1)	(3,024,489)	(100.00%)
3400 Other Funds Ltd	265,469	1	(265,468)	(100.00%)
6400 Federal Funds Ltd	490,068	-	(490,068)	(100.00%)
TOTAL SALARIES & WAGES	**$3,780,025**	**-**	**($3,780,025)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	905	(4)	(909)	(100.44%)
3400 Other Funds Ltd	81	(1)	(82)	(101.23%)
6400 Federal Funds Ltd	150	(3)	(153)	(102.00%)
All Funds	1,136	(8)	(1,144)	(100.70%)
3220 Public Employees Retire Cont				
8000 General Fund	541,989	1	(541,988)	(100.00%)
3400 Other Funds Ltd	47,575	1	(47,574)	(100.00%)
6400 Federal Funds Ltd	87,820	-	(87,820)	(100.00%)
All Funds	677,384	2	(677,382)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	231,373	(1)	(231,374)	(100.00%)
3400 Other Funds Ltd	20,314	2	(20,312)	(99.99%)
6400 Federal Funds Ltd	37,491	3	(37,488)	(99.99%)
All Funds	289,178	4	(289,174)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	12,098	-	(12,098)	(100.00%)
3400 Other Funds Ltd	1,059	-	(1,059)	(100.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	1,958	-	(1,958)	(100.00%)
All Funds	15,115	-	(15,115)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	788	(3)	(791)	(100.38%)
3400 Other Funds Ltd	66	(1)	(67)	(101.52%)
6400 Federal Funds Ltd	126	(6)	(132)	(104.76%)
All Funds	980	(10)	(990)	(101.02%)
3270 Flexible Benefits				
8000 General Fund	683,166	-	(683,166)	(100.00%)
3400 Other Funds Ltd	58,745	2	(58,743)	(100.00%)
6400 Federal Funds Ltd	112,797	-	(112,797)	(100.00%)
All Funds	854,708	2	(854,706)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,470,319	(7)	(1,470,326)	(100.00%)
3400 Other Funds Ltd	127,840	3	(127,837)	(100.00%)
6400 Federal Funds Ltd	240,342	(6)	(240,348)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,838,501**	**($10)**	**($1,838,511)**	**(100.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6	8	2	33.33%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	2	6	4	200.00%
All Funds	8	10	2	25.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	6	8	2	33.33%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	2	6	4	200.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$8**	**$10**	**$2**	**25.00%**
PERSONAL SERVICES				
8000 General Fund	4,494,813	-	(4,494,813)	(100.00%)
3400 Other Funds Ltd	393,309	-	(393,309)	(100.00%)
6400 Federal Funds Ltd	730,412	-	(730,412)	(100.00%)
TOTAL PERSONAL SERVICES	**$5,618,534**	**-**	**($5,618,534)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	56,019	-	(56,019)	(100.00%)
3400 Other Funds Ltd	4,814	-	(4,814)	(100.00%)
6400 Federal Funds Ltd	9,251	-	(9,251)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	70,084	-	(70,084)	(100.00%)
4150 Employee Training				
8000 General Fund	37,108	-	(37,108)	(100.00%)
3400 Other Funds Ltd	3,331	-	(3,331)	(100.00%)
6400 Federal Funds Ltd	5,900	-	(5,900)	(100.00%)
All Funds	46,339	-	(46,339)	(100.00%)
4175 Office Expenses				
8000 General Fund	106,576	-	(106,576)	(100.00%)
3400 Other Funds Ltd	9,161	-	(9,161)	(100.00%)
6400 Federal Funds Ltd	17,596	-	(17,596)	(100.00%)
All Funds	133,333	-	(133,333)	(100.00%)
4200 Telecommunications				
8000 General Fund	34,852	-	(34,852)	(100.00%)
3400 Other Funds Ltd	2,995	-	(2,995)	(100.00%)
6400 Federal Funds Ltd	5,755	-	(5,755)	(100.00%)
All Funds	43,602	-	(43,602)	(100.00%)
4300 Professional Services				
8000 General Fund	54,139	-	(54,139)	(100.00%)
3400 Other Funds Ltd	5,345	-	(5,345)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8,103	-	(8,103)	(100.00%)
All Funds	67,587	-	(67,587)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	189,444	-	(189,444)	(100.00%)
3400 Other Funds Ltd	16,324	-	(16,324)	(100.00%)
6400 Federal Funds Ltd	31,183	-	(31,183)	(100.00%)
All Funds	236,951	-	(236,951)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	9,703	-	(9,703)	(100.00%)
3400 Other Funds Ltd	831	-	(831)	(100.00%)
6400 Federal Funds Ltd	1,600	-	(1,600)	(100.00%)
All Funds	12,134	-	(12,134)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	17,346	-	(17,346)	(100.00%)
3400 Other Funds Ltd	1,500	-	(1,500)	(100.00%)
6400 Federal Funds Ltd	2,856	-	(2,856)	(100.00%)
All Funds	21,702	-	(21,702)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	505,187	-	(505,187)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	44,301	-	(44,301)	(100.00%)
6400 Federal Funds Ltd	82,244	-	(82,244)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$631,732**	**-**	**($631,732)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
3400 Other Funds Ltd	437,610	-	(437,610)	(100.00%)
6400 Federal Funds Ltd	812,656	-	(812,656)	(100.00%)
TOTAL EXPENDITURES	**$6,250,266**	**-**	**($6,250,266)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	31	-	(31)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	21.62	-	(21.62)	(100.00%)
8280 FTE Reconciliation	0.41	-	(0.41)	(100.00%)
TOTAL AUTHORIZED FTE	**22.03**	**-**	**(22.03)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	12,351,325	12,351,325	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,080,734	1,080,734	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,007,082	2,007,082	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	12,351,325	12,351,325	0	0.00%
3400 Other Funds Ltd	1,080,734	1,080,734	0	0.00%
6400 Federal Funds Ltd	2,007,082	2,007,082	0	0.00%
TOTAL REVENUE CATEGORIES	**$15,439,141**	**$15,439,141**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	12,351,325	12,351,325	0	0.00%
3400 Other Funds Ltd	1,080,734	1,080,734	0	0.00%
6400 Federal Funds Ltd	2,007,082	2,007,082	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$15,439,141**	**$15,439,141**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	839,274	839,274	0	0.00%
3400 Other Funds Ltd	73,436	73,436	0	0.00%
6400 Federal Funds Ltd	136,381	136,381	0	0.00%
All Funds	1,049,091	1,049,091	0	0.00%
3190 All Other Differential				
8000 General Fund	9,850	9,850	0	0.00%
3400 Other Funds Ltd	862	862	0	0.00%
6400 Federal Funds Ltd	1,601	1,601	0	0.00%
All Funds	12,313	12,313	0	0.00%
SALARIES & WAGES				
8000 General Fund	849,124	849,124	0	0.00%
3400 Other Funds Ltd	74,298	74,298	0	0.00%
6400 Federal Funds Ltd	137,982	137,982	0	0.00%
TOTAL SALARIES & WAGES	**$1,061,404**	**$1,061,404**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	270	270	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
All Funds	340	340	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	152,161	152,161	0	0.00%
3400 Other Funds Ltd	13,314	13,314	0	0.00%
6400 Federal Funds Ltd	24,724	24,724	0	0.00%
All Funds	190,199	190,199	0	0.00%
3230 Social Security Taxes				
8000 General Fund	64,961	64,961	0	0.00%
3400 Other Funds Ltd	5,683	5,683	0	0.00%
6400 Federal Funds Ltd	10,555	10,555	0	0.00%
All Funds	81,199	81,199	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,397	3,397	0	0.00%
3400 Other Funds Ltd	297	297	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	551	551	0	0.00%
All Funds	4,245	4,245	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	236	236	0	0.00%
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	36	36	0	0.00%
All Funds	290	290	0	0.00%
3270 Flexible Benefits				
8000 General Fund	205,920	205,920	0	0.00%
3400 Other Funds Ltd	18,018	18,018	0	0.00%
6400 Federal Funds Ltd	33,462	33,462	0	0.00%
All Funds	257,400	257,400	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	426,945	426,945	0	0.00%
3400 Other Funds Ltd	37,356	37,356	0	0.00%
6400 Federal Funds Ltd	69,372	69,372	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$533,673**	**$533,673**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,276,069	1,276,069	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	111,654	111,654	0	0.00%
6400 Federal Funds Ltd	207,354	207,354	0	0.00%
TOTAL PERSONAL SERVICES	**$1,595,077**	**$1,595,077**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	16,884	16,884	0	0.00%
3400 Other Funds Ltd	1,474	1,474	0	0.00%
6400 Federal Funds Ltd	2,746	2,746	0	0.00%
All Funds	21,104	21,104	0	0.00%
4150 Employee Training				
8000 General Fund	43,883	43,883	0	0.00%
3400 Other Funds Ltd	3,841	3,841	0	0.00%
6400 Federal Funds Ltd	7,130	7,130	0	0.00%
All Funds	54,854	54,854	0	0.00%
4175 Office Expenses				
8000 General Fund	32,126	32,126	0	0.00%
3400 Other Funds Ltd	2,808	2,808	0	0.00%
6400 Federal Funds Ltd	5,218	5,218	0	0.00%
All Funds	40,152	40,152	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	10,504	10,504	0	0.00%
3400 Other Funds Ltd	918	918	0	0.00%
6400 Federal Funds Ltd	1,708	1,708	0	0.00%
All Funds	13,130	13,130	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	50,812	50,812	0	0.00%
3400 Other Funds Ltd	4,445	4,445	0	0.00%
6400 Federal Funds Ltd	8,255	8,255	0	0.00%
All Funds	63,512	63,512	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,928	2,928	0	0.00%
3400 Other Funds Ltd	258	258	0	0.00%
6400 Federal Funds Ltd	476	476	0	0.00%
All Funds	3,662	3,662	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,480	4,480	0	0.00%
3400 Other Funds Ltd	392	392	0	0.00%
6400 Federal Funds Ltd	728	728	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,600	5,600	0	0.00%
4715 IT Expendable Property				
8000 General Fund	10,913,639	10,913,639	0	0.00%
3400 Other Funds Ltd	954,944	954,944	0	0.00%
6400 Federal Funds Ltd	1,773,467	1,773,467	0	0.00%
All Funds	13,642,050	13,642,050	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	11,075,256	11,075,256	0	0.00%
3400 Other Funds Ltd	969,080	969,080	0	0.00%
6400 Federal Funds Ltd	1,799,728	1,799,728	0	0.00%
TOTAL SERVICES & SUPPLIES	**$13,844,064**	**$13,844,064**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	12,351,325	12,351,325	0	0.00%
3400 Other Funds Ltd	1,080,734	1,080,734	0	0.00%
6400 Federal Funds Ltd	2,007,082	2,007,082	0	0.00%
TOTAL EXPENDITURES	**$15,439,141**	**$15,439,141**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.50	6.50	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,098,305	-	(2,098,305)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	40,801	-	(40,801)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	75,772	-	(75,772)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,098,305	-	(2,098,305)	(100.00%)
3400 Other Funds Ltd	40,801	-	(40,801)	(100.00%)
6400 Federal Funds Ltd	75,772	-	(75,772)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,214,878**	**-**	**($2,214,878)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,098,305	-	(2,098,305)	(100.00%)
3400 Other Funds Ltd	40,801	-	(40,801)	(100.00%)
6400 Federal Funds Ltd	75,772	-	(75,772)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$2,214,878**	**-**	**($2,214,878)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	219,902	-	(219,902)	(100.00%)
3400 Other Funds Ltd	19,242	-	(19,242)	(100.00%)
6400 Federal Funds Ltd	35,734	-	(35,734)	(100.00%)
All Funds	274,878	-	(274,878)	(100.00%)
3190 All Other Differential				
8000 General Fund	6,680	-	(6,680)	(100.00%)
3400 Other Funds Ltd	584	-	(584)	(100.00%)
6400 Federal Funds Ltd	1,085	-	(1,085)	(100.00%)
All Funds	8,349	-	(8,349)	(100.00%)
SALARIES & WAGES				
8000 General Fund	226,582	-	(226,582)	(100.00%)
3400 Other Funds Ltd	19,826	-	(19,826)	(100.00%)
6400 Federal Funds Ltd	36,819	-	(36,819)	(100.00%)
TOTAL SALARIES & WAGES	**$283,227**	**-**	**($283,227)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	93	-	(93)	(100.00%)
3400 Other Funds Ltd	9	-	(9)	(100.00%)
6400 Federal Funds Ltd	15	-	(15)	(100.00%)
All Funds	117	-	(117)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	40,603	-	(40,603)	(100.00%)
3400 Other Funds Ltd	3,553	-	(3,553)	(100.00%)
6400 Federal Funds Ltd	6,597	-	(6,597)	(100.00%)
All Funds	50,753	-	(50,753)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	17,333	-	(17,333)	(100.00%)
3400 Other Funds Ltd	1,517	-	(1,517)	(100.00%)
6400 Federal Funds Ltd	2,817	-	(2,817)	(100.00%)
All Funds	21,667	-	(21,667)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	906	-	(906)	(100.00%)
3400 Other Funds Ltd	79	-	(79)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	147	-	(147)	(100.00%)
All Funds	1,132	-	(1,132)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	81	-	(81)	(100.00%)
3400 Other Funds Ltd	6	-	(6)	(100.00%)
6400 Federal Funds Ltd	12	-	(12)	(100.00%)
All Funds	99	-	(99)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	71,280	-	(71,280)	(100.00%)
3400 Other Funds Ltd	6,237	-	(6,237)	(100.00%)
6400 Federal Funds Ltd	11,583	-	(11,583)	(100.00%)
All Funds	89,100	-	(89,100)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	130,296	-	(130,296)	(100.00%)
3400 Other Funds Ltd	11,401	-	(11,401)	(100.00%)
6400 Federal Funds Ltd	21,171	-	(21,171)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$162,868**	**-**	**($162,868)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	356,878	-	(356,878)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,227	-	(31,227)	(100.00%)
6400 Federal Funds Ltd	57,990	-	(57,990)	(100.00%)
TOTAL PERSONAL SERVICES	**$446,095**	**-**	**($446,095)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,844	-	(5,844)	(100.00%)
3400 Other Funds Ltd	510	-	(510)	(100.00%)
6400 Federal Funds Ltd	951	-	(951)	(100.00%)
All Funds	7,305	-	(7,305)	(100.00%)
4150 Employee Training				
8000 General Fund	1,608	-	(1,608)	(100.00%)
3400 Other Funds Ltd	141	-	(141)	(100.00%)
6400 Federal Funds Ltd	261	-	(261)	(100.00%)
All Funds	2,010	-	(2,010)	(100.00%)
4175 Office Expenses				
8000 General Fund	11,121	-	(11,121)	(100.00%)
3400 Other Funds Ltd	972	-	(972)	(100.00%)
6400 Federal Funds Ltd	1,809	-	(1,809)	(100.00%)
All Funds	13,902	-	(13,902)	(100.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4200 Telecommunications				
8000 General Fund	3,636	-	(3,636)	(100.00%)
3400 Other Funds Ltd	318	-	(318)	(100.00%)
6400 Federal Funds Ltd	591	-	(591)	(100.00%)
All Funds	4,545	-	(4,545)	(100.00%)
4300 Professional Services				
8000 General Fund	1,664,000	-	(1,664,000)	(100.00%)
3400 Other Funds Ltd	2,800	-	(2,800)	(100.00%)
6400 Federal Funds Ltd	5,200	-	(5,200)	(100.00%)
All Funds	1,672,000	-	(1,672,000)	(100.00%)
4325 Attorney General				
8000 General Fund	14,520	-	(14,520)	(100.00%)
3400 Other Funds Ltd	1,271	-	(1,271)	(100.00%)
6400 Federal Funds Ltd	2,360	-	(2,360)	(100.00%)
All Funds	18,151	-	(18,151)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	18,204	-	(18,204)	(100.00%)
3400 Other Funds Ltd	1,592	-	(1,592)	(100.00%)
6400 Federal Funds Ltd	2,957	-	(2,957)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	22,753	-	(22,753)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,014	-	(1,014)	(100.00%)
3400 Other Funds Ltd	90	-	(90)	(100.00%)
6400 Federal Funds Ltd	162	-	(162)	(100.00%)
All Funds	1,266	-	(1,266)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,680	-	(1,680)	(100.00%)
3400 Other Funds Ltd	147	-	(147)	(100.00%)
6400 Federal Funds Ltd	273	-	(273)	(100.00%)
All Funds	2,100	-	(2,100)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	19,800	-	(19,800)	(100.00%)
3400 Other Funds Ltd	1,733	-	(1,733)	(100.00%)
6400 Federal Funds Ltd	3,218	-	(3,218)	(100.00%)
All Funds	24,751	-	(24,751)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,741,427	-	(1,741,427)	(100.00%)
3400 Other Funds Ltd	9,574	-	(9,574)	(100.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	17,782	-	(17,782)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,768,783**	**-**	**($1,768,783)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,098,305	-	(2,098,305)	(100.00%)
3400 Other Funds Ltd	40,801	-	(40,801)	(100.00%)
6400 Federal Funds Ltd	75,772	-	(75,772)	(100.00%)
TOTAL EXPENDITURES	**$2,214,878**	**-**	**($2,214,878)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	-	(2.25)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(12,526,738)	(12,526,738)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(135,411)	(135,411)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(499,280)	(499,280)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(12,526,738)	(12,526,738)	100.00%
3400 Other Funds Ltd	-	(135,411)	(135,411)	100.00%
6400 Federal Funds Ltd	-	(499,280)	(499,280)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($13,161,429)**	**($13,161,429)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(12,526,738)	(12,526,738)	100.00%
3400 Other Funds Ltd	-	(135,411)	(135,411)	100.00%
6400 Federal Funds Ltd	-	(499,280)	(499,280)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($13,161,429)**	**($13,161,429)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(46,008)	(46,008)	100.00%
3400 Other Funds Ltd	-	(3,763)	(3,763)	100.00%
6400 Federal Funds Ltd	-	(10,373)	(10,373)	100.00%
All Funds	-	(60,144)	(60,144)	100.00%
3190 All Other Differential				
8000 General Fund	-	46,008	46,008	100.00%
3400 Other Funds Ltd	-	3,763	3,763	100.00%
6400 Federal Funds Ltd	-	10,373	10,373	100.00%
All Funds	-	60,144	60,144	100.00%
SALARIES & WAGES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	1	1	100.00%
3230 Social Security Taxes				
8000 General Fund	-	1	1	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(2)	(2)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(1,836,738)	(1,836,738)	100.00%
3400 Other Funds Ltd	-	(135,411)	(135,411)	100.00%
6400 Federal Funds Ltd	-	(499,280)	(499,280)	100.00%
All Funds	-	(2,471,429)	(2,471,429)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,836,738)	(1,836,738)	100.00%
3400 Other Funds Ltd	-	(135,411)	(135,411)	100.00%
6400 Federal Funds Ltd	-	(499,280)	(499,280)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,471,429)**	**($2,471,429)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(1,836,738)	(1,836,738)	100.00%
3400 Other Funds Ltd	-	(135,411)	(135,411)	100.00%
6400 Federal Funds Ltd	-	(499,280)	(499,280)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($2,471,429)**	**($2,471,429)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(41,411)	(41,411)	100.00%
3400 Other Funds Ltd	-	6,692	6,692	100.00%
6400 Federal Funds Ltd	-	(40,281)	(40,281)	100.00%
All Funds	-	(75,000)	(75,000)	100.00%
4150 Employee Training				
8000 General Fund	-	(208,075)	(208,075)	100.00%
3400 Other Funds Ltd	-	(3,803)	(3,803)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(63,122)	(63,122)	100.00%
All Funds	-	(275,000)	(275,000)	100.00%
4175 Office Expenses				
8000 General Fund	-	(473,131)	(473,131)	100.00%
3400 Other Funds Ltd	-	(12,372)	(12,372)	100.00%
6400 Federal Funds Ltd	-	(64,494)	(64,494)	100.00%
All Funds	-	(549,997)	(549,997)	100.00%
4200 Telecommunications				
8000 General Fund	-	(80,676)	(80,676)	100.00%
3400 Other Funds Ltd	-	2,100	2,100	100.00%
6400 Federal Funds Ltd	-	(46,596)	(46,596)	100.00%
All Funds	-	(125,172)	(125,172)	100.00%
4300 Professional Services				
8000 General Fund	-	(9,484,207)	(9,484,207)	100.00%
3400 Other Funds Ltd	-	19,713	19,713	100.00%
6400 Federal Funds Ltd	-	307,704	307,704	100.00%
All Funds	-	(9,156,790)	(9,156,790)	100.00%
4325 Attorney General				
8000 General Fund	-	(32,033)	(32,033)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(2,804)	(2,804)	100.00%
6400 Federal Funds Ltd	-	(5,206)	(5,206)	100.00%
All Funds	-	(40,043)	(40,043)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(165,440)	(165,440)	100.00%
3400 Other Funds Ltd	-	(2,263)	(2,263)	100.00%
6400 Federal Funds Ltd	-	(37,273)	(37,273)	100.00%
All Funds	-	(204,976)	(204,976)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(63,816)	(63,816)	100.00%
3400 Other Funds Ltd	-	2,964	2,964	100.00%
6400 Federal Funds Ltd	-	(14,148)	(14,148)	100.00%
All Funds	-	(75,000)	(75,000)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(10,794)	(10,794)	100.00%
3400 Other Funds Ltd	-	1,185	1,185	100.00%
6400 Federal Funds Ltd	-	(15,391)	(15,391)	100.00%
All Funds	-	(25,000)	(25,000)	100.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	(10,559,583)	(10,559,583)	100.00%
3400 Other Funds Ltd	-	11,412	11,412	100.00%
6400 Federal Funds Ltd	-	21,193	21,193	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($10,526,978)**	**($10,526,978)**	**100.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	-	(130,417)	(130,417)	100.00%
3400 Other Funds Ltd	-	(11,412)	(11,412)	100.00%
6400 Federal Funds Ltd	-	(21,193)	(21,193)	100.00%
All Funds	-	(163,022)	(163,022)	100.00%
EXPENDITURES				
8000 General Fund	-	(12,526,738)	(12,526,738)	100.00%
3400 Other Funds Ltd	-	(135,411)	(135,411)	100.00%
6400 Federal Funds Ltd	-	(499,280)	(499,280)	100.00%
TOTAL EXPENDITURES	**-**	**($13,161,429)**	**($13,161,429)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(57,668)	(57,668)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(4,348)	(4,348)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(8,170)	(8,170)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(57,668)	(57,668)	100.00%
3400 Other Funds Ltd	-	(4,348)	(4,348)	100.00%
6400 Federal Funds Ltd	-	(8,170)	(8,170)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($70,186)**	**($70,186)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(57,668)	(57,668)	100.00%
3400 Other Funds Ltd	-	(4,348)	(4,348)	100.00%
6400 Federal Funds Ltd	-	(8,170)	(8,170)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL AVAILABLE REVENUES	**-**	**($70,186)**	**($70,186)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(57,668)	(57,668)	100.00%
3400 Other Funds Ltd	-	(4,348)	(4,348)	100.00%
6400 Federal Funds Ltd	-	(8,170)	(8,170)	100.00%
All Funds	-	(70,186)	(70,186)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(57,668)	(57,668)	100.00%
3400 Other Funds Ltd	-	(4,348)	(4,348)	100.00%
6400 Federal Funds Ltd	-	(8,170)	(8,170)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($70,186)**	**($70,186)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(57,668)	(57,668)	100.00%
3400 Other Funds Ltd	-	(4,348)	(4,348)	100.00%
6400 Federal Funds Ltd	-	(8,170)	(8,170)	100.00%
TOTAL EXPENDITURES	**-**	**($70,186)**	**($70,186)**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	3,374,184	3,374,184	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	103,882	103,882	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	192,917	192,917	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	3,374,184	3,374,184	100.00%
3400 Other Funds Ltd	-	103,882	103,882	100.00%
6400 Federal Funds Ltd	-	192,917	192,917	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$3,670,983**	**$3,670,983**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	3,374,184	3,374,184	100.00%
3400 Other Funds Ltd	-	103,882	103,882	100.00%
6400 Federal Funds Ltd	-	192,917	192,917	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**$3,670,983**	**$3,670,983**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	698,880	698,880	100.00%
3400 Other Funds Ltd	-	61,152	61,152	100.00%
6400 Federal Funds Ltd	-	113,568	113,568	100.00%
All Funds	-	873,600	873,600	100.00%
SALARIES & WAGES				
8000 General Fund	-	698,880	698,880	100.00%
3400 Other Funds Ltd	-	61,152	61,152	100.00%
6400 Federal Funds Ltd	-	113,568	113,568	100.00%
TOTAL SALARIES & WAGES	**-**	**$873,600**	**$873,600**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	209	209	100.00%
3400 Other Funds Ltd	-	19	19	100.00%
6400 Federal Funds Ltd	-	33	33	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	261	261	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	125,238	125,238	100.00%
3400 Other Funds Ltd	-	10,959	10,959	100.00%
6400 Federal Funds Ltd	-	20,351	20,351	100.00%
All Funds	-	156,548	156,548	100.00%
3230 Social Security Taxes				
8000 General Fund	-	53,465	53,465	100.00%
3400 Other Funds Ltd	-	4,678	4,678	100.00%
6400 Federal Funds Ltd	-	8,689	8,689	100.00%
All Funds	-	66,832	66,832	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	2,795	2,795	100.00%
3400 Other Funds Ltd	-	245	245	100.00%
6400 Federal Funds Ltd	-	453	453	100.00%
All Funds	-	3,493	3,493	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	182	182	100.00%
3400 Other Funds Ltd	-	15	15	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	28	28	100.00%
All Funds	-	225	225	100.00%
3270 Flexible Benefits				
8000 General Fund	-	158,400	158,400	100.00%
3400 Other Funds Ltd	-	13,861	13,861	100.00%
6400 Federal Funds Ltd	-	25,741	25,741	100.00%
All Funds	-	198,002	198,002	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	340,289	340,289	100.00%
3400 Other Funds Ltd	-	29,777	29,777	100.00%
6400 Federal Funds Ltd	-	55,295	55,295	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$425,361**	**$425,361**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	3	3	100.00%
All Funds	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2)	(2)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	3	3	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1**	**$1**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,039,167	1,039,167	100.00%
3400 Other Funds Ltd	-	90,929	90,929	100.00%
6400 Federal Funds Ltd	-	168,866	168,866	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,298,962**	**$1,298,962**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	12,988	12,988	100.00%
3400 Other Funds Ltd	-	1,135	1,135	100.00%
6400 Federal Funds Ltd	-	2,111	2,111	100.00%
All Funds	-	16,234	16,234	100.00%
4150 Employee Training				
8000 General Fund	-	70,932	70,932	100.00%
3400 Other Funds Ltd	-	6,208	6,208	100.00%
6400 Federal Funds Ltd	-	11,527	11,527	100.00%
All Funds	-	88,667	88,667	100.00%
4175 Office Expenses				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	24,713	24,713	100.00%
3400 Other Funds Ltd	-	2,160	2,160	100.00%
6400 Federal Funds Ltd	-	4,015	4,015	100.00%
All Funds	-	30,888	30,888	100.00%
4200 Telecommunications				
8000 General Fund	-	8,080	8,080	100.00%
3400 Other Funds Ltd	-	707	707	100.00%
6400 Federal Funds Ltd	-	1,314	1,314	100.00%
All Funds	-	10,101	10,101	100.00%
4300 Professional Services				
8000 General Fund	-	2,187,000	2,187,000	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	4,188	4,188	100.00%
3400 Other Funds Ltd	-	370	370	100.00%
6400 Federal Funds Ltd	-	678	678	100.00%
All Funds	-	5,236	5,236	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	2,252	2,252	100.00%
3400 Other Funds Ltd	-	197	197	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	366	366	100.00%
All Funds	-	2,815	2,815	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	3,360	3,360	100.00%
3400 Other Funds Ltd	-	294	294	100.00%
6400 Federal Funds Ltd	-	546	546	100.00%
All Funds	-	4,200	4,200	100.00%
4715 IT Expendable Property				
8000 General Fund	-	21,504	21,504	100.00%
3400 Other Funds Ltd	-	1,882	1,882	100.00%
6400 Federal Funds Ltd	-	3,494	3,494	100.00%
All Funds	-	26,880	26,880	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	2,335,017	2,335,017	100.00%
3400 Other Funds Ltd	-	12,953	12,953	100.00%
6400 Federal Funds Ltd	-	24,051	24,051	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$2,372,021**	**$2,372,021**	**100.00%**
EXPENDITURES				
8000 General Fund	-	3,374,184	3,374,184	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	103,882	103,882	100.00%
6400 Federal Funds Ltd	-	192,917	192,917	100.00%
TOTAL EXPENDITURES	**-**	**$3,670,983**	**$3,670,983**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	6	6	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	5.01	5.01	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	360,051	360,051	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	360,051	360,051	0	0.00%
TOTAL AVAILABLE REVENUES	**$360,051**	**$360,051**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	44,145	44,145	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	4,051	4,051	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	9,261	9,261	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	40,257	40,257	0	0.00%
SALARIES & WAGES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	97,714	97,714	0	0.00%
TOTAL SALARIES & WAGES	**$97,714**	**$97,714**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	9,600	9,600	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	508,912	508,912	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	7,475	7,475	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	214	214	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	526,201	526,201	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$526,201**	**$526,201**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(263,864)	(263,864)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(263,864)	(263,864)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	**($263,864)**	**($263,864)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	360,051	360,051	0	0.00%
TOTAL PERSONAL SERVICES	**$360,051**	**$360,051**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	360,051	360,051	0	0.00%
TOTAL EXPENDITURES	**$360,051**	**$360,051**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	264,561	264,561	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	264,561	264,561	0	0.00%
TOTAL AVAILABLE REVENUES	**$264,561**	**$264,561**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	82,776	82,776	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	82,776	82,776	0	0.00%
TOTAL SALARIES & WAGES	**$82,776**	**$82,776**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	26	26	0	0.00%
3220 Public Employees Retire Cont				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,833	14,833	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	6,332	6,332	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	331	331	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	23	23	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	19,800	19,800	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	41,345	41,345	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$41,345**	**$41,345**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	124,121	124,121	0	0.00%
TOTAL PERSONAL SERVICES	**$124,121**	**$124,121**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	30,101	30,101	0	0.00%
4150 Employee Training				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	28,395	28,395	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	57,267	57,267	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	18,736	18,736	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,212	5,212	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	729	729	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	140,440	140,440	0	0.00%
TOTAL SERVICES & SUPPLIES	**$140,440**	**$140,440**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	264,561	264,561	0	0.00%
TOTAL EXPENDITURES	**$264,561**	**$264,561**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(623,756)	(623,756)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(623,756)	(623,756)	0	0.00%
TOTAL AVAILABLE REVENUES	**($623,756)**	**($623,756)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	(32,400)	(32,400)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(591,356)	(591,356)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(623,756)	(623,756)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($623,756)**	**($623,756)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(623,756)	(623,756)	0	0.00%
TOTAL EXPENDITURES	**($623,756)**	**($623,756)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,361,572	2,361,572	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,361,572	2,361,572	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,361,572**	**$2,361,572**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	56,888	56,888	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	4,459	4,459	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	107,364	107,364	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	57,591	57,591	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	44,332	44,332	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	903,800	903,800	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	479	479	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	170,358	170,358	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	649,757	649,757	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	2,772	2,772	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	55,678	55,678	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	13,450	13,450	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,368	1,368	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1,114	1,114	0	0.00%
4575 Agency Program Related S and S				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,370	6,370	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	9,088	9,088	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	15,311	15,311	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	261,393	261,393	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,361,572	2,361,572	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,361,572**	**$2,361,572**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	2,361,572	2,361,572	0	0.00%
TOTAL EXPENDITURES	**$2,361,572**	**$2,361,572**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(8,251,485)	-	8,251,485	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(8,251,485)	-	8,251,485	100.00%
TOTAL AVAILABLE REVENUES	**($8,251,485)**	**-**	**$8,251,485**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(8,251,485)	-	8,251,485	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(8,251,485)	-	8,251,485	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($8,251,485)**	**-**	**$8,251,485**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(8,251,485)	-	8,251,485	100.00%
TOTAL PERSONAL SERVICES	**($8,251,485)**	**-**	**$8,251,485**	**100.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(8,251,485)	-	8,251,485	100.00%
TOTAL EXPENDITURES	**($8,251,485)**	**-**	**$8,251,485**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(853)	-	853	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(853)	-	853	100.00%
TOTAL SERVICES & SUPPLIES	**($853)**	**-**	**$853**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(853)	-	853	100.00%
TOTAL EXPENDITURES	**($853)**	**-**	**$853**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	853	-	(853)	(100.00%)
TOTAL ENDING BALANCE	**$853**	**-**	**($853)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(7,131)	-	7,131	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(7,131)	-	7,131	100.00%
TOTAL AVAILABLE REVENUES	**($7,131)**	**-**	**$7,131**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(7,131)	-	7,131	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(7,131)	-	7,131	100.00%
TOTAL SERVICES & SUPPLIES	**($7,131)**	**-**	**$7,131**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(7,131)	-	7,131	100.00%
TOTAL EXPENDITURES	**($7,131)**	**-**	**$7,131**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	831,602	831,602	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	831,602	831,602	0	0.00%
TOTAL AVAILABLE REVENUES	**$831,602**	**$831,602**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	496,656	496,656	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	496,656	496,656	0	0.00%
TOTAL SALARIES & WAGES	**$496,656**	**$496,656**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	159	159	0	0.00%
3220 Public Employees Retire Cont				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	89,001	89,001	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	37,995	37,995	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,986	1,986	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	138	138	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	118,800	118,800	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	248,079	248,079	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$248,079**	**$248,079**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	744,735	744,735	0	0.00%
TOTAL PERSONAL SERVICES	**$744,735**	**$744,735**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	9,741	9,741	0	0.00%
4150 Employee Training				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23,252	23,252	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	18,534	18,534	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	6,060	6,060	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,686	1,686	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,100	2,100	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	25,494	25,494	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	86,867	86,867	0	0.00%
TOTAL SERVICES & SUPPLIES	**$86,867**	**$86,867**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	831,602	831,602	0	0.00%
TOTAL EXPENDITURES	**$831,602**	**$831,602**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	681,724	681,724	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	681,724	681,724	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$681,724**	**$681,724**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	-	681,724	681,724	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	681,724	681,724	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$681,724**	**$681,724**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	681,724	681,724	100.00%
TOTAL EXPENDITURES	**-**	**$681,724**	**$681,724**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	1	1	100.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	-	1.00	1.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,606,861	3,606,861	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	3,606,861	3,606,861	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,606,861**	**$3,606,861**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,453,592	2,453,592	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,453,592	2,453,592	0	0.00%
TOTAL SALARIES & WAGES	**$2,453,592**	**$2,453,592**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	681	681	0	0.00%
3220 Public Employees Retire Cont				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	439,680	439,680	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	187,697	187,697	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	9,815	9,815	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	596	596	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	514,800	514,800	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,153,269	1,153,269	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,153,269**	**$1,153,269**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	3,606,861	3,606,861	0	0.00%
TOTAL PERSONAL SERVICES	**$3,606,861**	**$3,606,861**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	3,606,861	3,606,861	0	0.00%
TOTAL EXPENDITURES	**$3,606,861**	**$3,606,861**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	19	19	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.00	13.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	785,677	785,677	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	785,677	785,677	0	0.00%
TOTAL AVAILABLE REVENUES	**$785,677**	**$785,677**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	490,536	490,536	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	490,536	490,536	0	0.00%
TOTAL SALARIES & WAGES	**$490,536**	**$490,536**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	132	132	0	0.00%
3220 Public Employees Retire Cont				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	87,904	87,904	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	37,526	37,526	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,962	1,962	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	115	115	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	99,000	99,000	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	226,639	226,639	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$226,639**	**$226,639**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	717,175	717,175	0	0.00%
TOTAL PERSONAL SERVICES	**$717,175**	**$717,175**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,118	8,118	0	0.00%
4150 Employee Training				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,864	11,864	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	15,445	15,445	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	5,050	5,050	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	24,520	24,520	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,405	1,405	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,100	2,100	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	68,502	68,502	0	0.00%
TOTAL SERVICES & SUPPLIES	**$68,502**	**$68,502**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	785,677	785,677	0	0.00%
TOTAL EXPENDITURES	**$785,677**	**$785,677**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	2.50	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(8,251,485)	(8,251,485)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(8,251,485)	(8,251,485)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($8,251,485)**	**($8,251,485)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(8,251,485)	(8,251,485)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(8,251,485)	(8,251,485)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($8,251,485)**	**($8,251,485)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(8,251,485)	(8,251,485)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($8,251,485)**	**($8,251,485)**	**100.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(8,251,485)	(8,251,485)	100.00%
TOTAL EXPENDITURES	**-**	**($8,251,485)**	**($8,251,485)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(8,195)	(8,195)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(8,195)	(8,195)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($8,195)**	**($8,195)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(7,069)	(7,069)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(1,126)	(1,126)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(8,195)	(8,195)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($8,195)**	**($8,195)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(8,195)	(8,195)	100.00%
TOTAL EXPENDITURES	**-**	**($8,195)**	**($8,195)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	626,811	626,811	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	626,811	626,811	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$626,811**	**$626,811**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	448,362	448,362	100.00%
3190 All Other Differential				
3400 Other Funds Ltd	-	108,267	108,267	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	556,629	556,629	100.00%
TOTAL SALARIES & WAGES	**-**	**$556,629**	**$556,629**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	117	117	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	99,747	99,747	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	42,583	42,583	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	3,486	3,486	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	102	102	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	89,100	89,100	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	235,135	235,135	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$235,135**	**$235,135**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(199,681)	(199,681)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(199,681)	(199,681)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($199,681)**	**($199,681)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	592,083	592,083	100.00%
TOTAL PERSONAL SERVICES	**-**	**$592,083**	**$592,083**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	4,872	4,872	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	15,312	15,312	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	9,268	9,268	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	3,032	3,032	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	844	844	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	1,400	1,400	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	34,728	34,728	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SERVICES & SUPPLIES	**-**	**$34,728**	**$34,728**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	626,811	626,811	100.00%
TOTAL EXPENDITURES	**-**	**$626,811**	**$626,811**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**2**	**2**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.25	2.25	100.00%
8280 FTE Reconciliation	-	(0.75)	(0.75)	100.00%
TOTAL AUTHORIZED FTE	**-**	**1.50**	**1.50**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,158,710)	(1,158,710)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,597,622	2,597,622	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	16,404	16,404	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	213	213	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(1,158,710)	(1,158,710)	0	0.00%
4400 Lottery Funds Ltd	213	213	0	0.00%
3400 Other Funds Ltd	2,597,622	2,597,622	0	0.00%
6400 Federal Funds Ltd	16,404	16,404	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,455,529**	**$1,455,529**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	(1,158,710)	(1,158,710)	0	0.00%
4400 Lottery Funds Ltd	213	213	0	0.00%
3400 Other Funds Ltd	2,597,622	2,597,622	0	0.00%
6400 Federal Funds Ltd	16,404	16,404	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,455,529**	**$1,455,529**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	90,173	90,173	0	0.00%
4400 Lottery Funds Ltd	213	213	0	0.00%
3400 Other Funds Ltd	53,756	53,756	0	0.00%
6400 Federal Funds Ltd	16,404	16,404	0	0.00%
All Funds	160,546	160,546	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,248,883)	(1,248,883)	0	0.00%
3400 Other Funds Ltd	2,543,866	2,543,866	0	0.00%
All Funds	1,294,983	1,294,983	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,158,710)	(1,158,710)	0	0.00%
4400 Lottery Funds Ltd	213	213	0	0.00%
3400 Other Funds Ltd	2,597,622	2,597,622	0	0.00%
6400 Federal Funds Ltd	16,404	16,404	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,455,529**	**$1,455,529**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(1,158,710)	(1,158,710)	0	0.00%
4400 Lottery Funds Ltd	213	213	0	0.00%
3400 Other Funds Ltd	2,597,622	2,597,622	0	0.00%
6400 Federal Funds Ltd	16,404	16,404	0	0.00%
TOTAL EXPENDITURES	**$1,455,529**	**$1,455,529**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	717,480	717,480	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	195,890	195,890	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	187,877	187,877	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	717,480	717,480	0	0.00%
3400 Other Funds Ltd	195,890	195,890	0	0.00%
6400 Federal Funds Ltd	187,877	187,877	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,101,247**	**$1,101,247**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	717,480	717,480	0	0.00%
3400 Other Funds Ltd	195,890	195,890	0	0.00%
6400 Federal Funds Ltd	187,877	187,877	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,101,247**	**$1,101,247**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	616	616	0	0.00%
4175 Office Expenses				
8000 General Fund	73,266	73,266	0	0.00%
3400 Other Funds Ltd	19,254	19,254	0	0.00%
6400 Federal Funds Ltd	18,960	18,960	0	0.00%
All Funds	111,480	111,480	0	0.00%
4200 Telecommunications				
8000 General Fund	30,537	30,537	0	0.00%
3400 Other Funds Ltd	7,774	7,774	0	0.00%
6400 Federal Funds Ltd	7,603	7,603	0	0.00%
All Funds	45,914	45,914	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,658	1,658	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	590,804	590,804	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	155,113	155,113	0	0.00%
6400 Federal Funds Ltd	152,971	152,971	0	0.00%
All Funds	898,888	898,888	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,930	5,930	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,107	3,107	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	694,607	694,607	0	0.00%
3400 Other Funds Ltd	193,452	193,452	0	0.00%
6400 Federal Funds Ltd	179,534	179,534	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,067,593**	**$1,067,593**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	22,873	22,873	0	0.00%
3400 Other Funds Ltd	2,438	2,438	0	0.00%
6400 Federal Funds Ltd	8,343	8,343	0	0.00%
All Funds	33,654	33,654	0	0.00%
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	717,480	717,480	0	0.00%
3400 Other Funds Ltd	195,890	195,890	0	0.00%
6400 Federal Funds Ltd	187,877	187,877	0	0.00%
TOTAL EXPENDITURES	**$1,101,247**	**$1,101,247**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(514,142)	(514,142)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(157,345)	(157,345)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(205,574)	(205,574)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(514,142)	(514,142)	0	0.00%
3400 Other Funds Ltd	(157,345)	(157,345)	0	0.00%
6400 Federal Funds Ltd	(205,574)	(205,574)	0	0.00%
TOTAL REVENUE CATEGORIES	**($877,061)**	**($877,061)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(514,142)	(514,142)	0	0.00%
3400 Other Funds Ltd	(157,345)	(157,345)	0	0.00%
6400 Federal Funds Ltd	(205,574)	(205,574)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($877,061)**	**($877,061)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(19,093)	(19,093)	0	0.00%
3400 Other Funds Ltd	(142)	(142)	0	0.00%
6400 Federal Funds Ltd	(8,869)	(8,869)	0	0.00%
All Funds	(28,104)	(28,104)	0	0.00%
4200 Telecommunications				
8000 General Fund	(7,708)	(7,708)	0	0.00%
3400 Other Funds Ltd	(57)	(57)	0	0.00%
6400 Federal Funds Ltd	(3,585)	(3,585)	0	0.00%
All Funds	(11,350)	(11,350)	0	0.00%
4250 Data Processing				
8000 General Fund	(206,277)	(206,277)	0	0.00%
3400 Other Funds Ltd	(37,912)	(37,912)	0	0.00%
6400 Federal Funds Ltd	(54,056)	(54,056)	0	0.00%
All Funds	(298,245)	(298,245)	0	0.00%
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(154,012)	(154,012)	0	0.00%
3400 Other Funds Ltd	(1,143)	(1,143)	0	0.00%
6400 Federal Funds Ltd	(71,566)	(71,566)	0	0.00%
All Funds	(226,721)	(226,721)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(117,250)	(117,250)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(77,575)	(77,575)	0	0.00%
3400 Other Funds Ltd	(512)	(512)	0	0.00%
6400 Federal Funds Ltd	(41,424)	(41,424)	0	0.00%
All Funds	(119,511)	(119,511)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(40,645)	(40,645)	0	0.00%
3400 Other Funds Ltd	(268)	(268)	0	0.00%
6400 Federal Funds Ltd	(21,709)	(21,709)	0	0.00%
All Funds	(62,622)	(62,622)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(505,310)	(505,310)	0	0.00%
3400 Other Funds Ltd	(157,284)	(157,284)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	(201,209)	(201,209)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($863,803)**	**($863,803)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(8,832)	(8,832)	0	0.00%
3400 Other Funds Ltd	(61)	(61)	0	0.00%
6400 Federal Funds Ltd	(4,365)	(4,365)	0	0.00%
All Funds	(13,258)	(13,258)	0	0.00%
EXPENDITURES				
8000 General Fund	(514,142)	(514,142)	0	0.00%
3400 Other Funds Ltd	(157,345)	(157,345)	0	0.00%
6400 Federal Funds Ltd	(205,574)	(205,574)	0	0.00%
TOTAL EXPENDITURES	**($877,061)**	**($877,061)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	21,251,088	21,251,088	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,626,332	3,626,332	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,903,585	5,903,585	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	28,572	28,572	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	21,251,088	21,251,088	0	0.00%
4400 Lottery Funds Ltd	28,572	28,572	0	0.00%
3400 Other Funds Ltd	3,626,332	3,626,332	0	0.00%
6400 Federal Funds Ltd	5,903,585	5,903,585	0	0.00%
TOTAL REVENUE CATEGORIES	**$30,809,577**	**$30,809,577**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	21,251,088	21,251,088	0	0.00%
4400 Lottery Funds Ltd	28,572	28,572	0	0.00%
3400 Other Funds Ltd	3,626,332	3,626,332	0	0.00%
6400 Federal Funds Ltd	5,903,585	5,903,585	0	0.00%
TOTAL AVAILABLE REVENUES	**$30,809,577**	**$30,809,577**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,317	1,317	0	0.00%
3400 Other Funds Ltd	267	267	0	0.00%
6400 Federal Funds Ltd	825	825	0	0.00%
All Funds	2,409	2,409	0	0.00%
4175 Office Expenses				
8000 General Fund	81,112	81,112	0	0.00%
3400 Other Funds Ltd	38,113	38,113	0	0.00%
6400 Federal Funds Ltd	49,292	49,292	0	0.00%
All Funds	168,517	168,517	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	200,361	200,361	0	0.00%
3400 Other Funds Ltd	28,486	28,486	0	0.00%
6400 Federal Funds Ltd	66,277	66,277	0	0.00%
All Funds	295,124	295,124	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	14,731,460	14,731,460	0	0.00%
3400 Other Funds Ltd	2,150,400	2,150,400	0	0.00%
6400 Federal Funds Ltd	3,209,723	3,209,723	0	0.00%
All Funds	20,091,583	20,091,583	0	0.00%
4250 Data Processing				
8000 General Fund	385,924	385,924	0	0.00%
3400 Other Funds Ltd	204,497	204,497	0	0.00%
6400 Federal Funds Ltd	114,241	114,241	0	0.00%
All Funds	704,662	704,662	0	0.00%
4300 Professional Services				
8000 General Fund	40,330	40,330	0	0.00%
3400 Other Funds Ltd	11,774	11,774	0	0.00%
6400 Federal Funds Ltd	25,199	25,199	0	0.00%
All Funds	77,303	77,303	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	309	309	0	0.00%
3400 Other Funds Ltd	75	75	0	0.00%
6400 Federal Funds Ltd	251	251	0	0.00%
All Funds	635	635	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,918,682	1,918,682	0	0.00%
3400 Other Funds Ltd	645,668	645,668	0	0.00%
6400 Federal Funds Ltd	1,014,084	1,014,084	0	0.00%
All Funds	3,578,434	3,578,434	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	9,113	9,113	0	0.00%
3400 Other Funds Ltd	2,873	2,873	0	0.00%
6400 Federal Funds Ltd	2,985	2,985	0	0.00%
All Funds	14,971	14,971	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	9,514	9,514	0	0.00%
3400 Other Funds Ltd	3,303	3,303	0	0.00%
6400 Federal Funds Ltd	2,404	2,404	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	15,221	15,221	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	372	372	0	0.00%
6400 Federal Funds Ltd	56	56	0	0.00%
All Funds	428	428	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	179,047	179,047	0	0.00%
3400 Other Funds Ltd	3,495	3,495	0	0.00%
6400 Federal Funds Ltd	25,913	25,913	0	0.00%
All Funds	208,455	208,455	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	83,045	83,045	0	0.00%
3400 Other Funds Ltd	27,179	27,179	0	0.00%
6400 Federal Funds Ltd	45,358	45,358	0	0.00%
All Funds	155,582	155,582	0	0.00%
4715 IT Expendable Property				
8000 General Fund	43,906	43,906	0	0.00%
3400 Other Funds Ltd	9,595	9,595	0	0.00%
6400 Federal Funds Ltd	30,268	30,268	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	83,769	83,769	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	17,684,492	17,684,492	0	0.00%
3400 Other Funds Ltd	3,125,725	3,125,725	0	0.00%
6400 Federal Funds Ltd	4,586,876	4,586,876	0	0.00%
TOTAL SERVICES & SUPPLIES	**$25,397,093**	**$25,397,093**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	3,566,596	3,566,596	0	0.00%
4400 Lottery Funds Ltd	28,572	28,572	0	0.00%
3400 Other Funds Ltd	500,607	500,607	0	0.00%
6400 Federal Funds Ltd	1,316,709	1,316,709	0	0.00%
All Funds	5,412,484	5,412,484	0	0.00%
EXPENDITURES				
8000 General Fund	21,251,088	21,251,088	0	0.00%
4400 Lottery Funds Ltd	28,572	28,572	0	0.00%
3400 Other Funds Ltd	3,626,332	3,626,332	0	0.00%
6400 Federal Funds Ltd	5,903,585	5,903,585	0	0.00%
TOTAL EXPENDITURES	**$30,809,577**	**$30,809,577**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	632,374	632,374	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	211,576	211,576	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	334,394	334,394	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	632,374	632,374	0	0.00%
3400 Other Funds Ltd	211,576	211,576	0	0.00%
6400 Federal Funds Ltd	334,394	334,394	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,178,344**	**$1,178,344**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	632,374	632,374	0	0.00%
3400 Other Funds Ltd	211,576	211,576	0	0.00%
6400 Federal Funds Ltd	334,394	334,394	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,178,344**	**$1,178,344**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	613,507	613,507	0	0.00%
3400 Other Funds Ltd	205,776	205,776	0	0.00%
6400 Federal Funds Ltd	324,126	324,126	0	0.00%
All Funds	1,143,409	1,143,409	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	18,867	18,867	0	0.00%
3400 Other Funds Ltd	5,800	5,800	0	0.00%
6400 Federal Funds Ltd	10,268	10,268	0	0.00%
All Funds	34,935	34,935	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	632,374	632,374	0	0.00%
3400 Other Funds Ltd	211,576	211,576	0	0.00%
6400 Federal Funds Ltd	334,394	334,394	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,178,344**	**$1,178,344**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	632,374	632,374	0	0.00%
3400 Other Funds Ltd	211,576	211,576	0	0.00%
6400 Federal Funds Ltd	334,394	334,394	0	0.00%
TOTAL EXPENDITURES	**$1,178,344**	**$1,178,344**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,092,058	3,092,058	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	436,461	436,461	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	956,166	956,166	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	9,116	9,116	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,092,058	3,092,058	0	0.00%
4400 Lottery Funds Ltd	9,116	9,116	0	0.00%
3400 Other Funds Ltd	436,461	436,461	0	0.00%
6400 Federal Funds Ltd	956,166	956,166	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,493,801**	**$4,493,801**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	3,092,058	3,092,058	0	0.00%
4400 Lottery Funds Ltd	9,116	9,116	0	0.00%
3400 Other Funds Ltd	436,461	436,461	0	0.00%
6400 Federal Funds Ltd	956,166	956,166	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,493,801**	**$4,493,801**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	3,092,058	3,092,058	0	0.00%
4400 Lottery Funds Ltd	9,116	9,116	0	0.00%
3400 Other Funds Ltd	436,461	436,461	0	0.00%
6400 Federal Funds Ltd	956,166	956,166	0	0.00%
All Funds	4,493,801	4,493,801	0	0.00%
EXPENDITURES				
8000 General Fund	3,092,058	3,092,058	0	0.00%
4400 Lottery Funds Ltd	9,116	9,116	0	0.00%
3400 Other Funds Ltd	436,461	436,461	0	0.00%
6400 Federal Funds Ltd	956,166	956,166	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$4,493,801**	**$4,493,801**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(9,856,468)	-	9,856,468	100.00%
8030 General Fund Debt Svc	1,839,084	-	(1,839,084)	(100.00%)
All Funds	(8,017,384)	-	8,017,384	100.00%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	140,000	-	(140,000)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(647,610)	-	647,610	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,748,983)	-	1,748,983	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(4,935)	-	4,935	100.00%
REVENUE CATEGORIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(9,856,468)	-	9,856,468	100.00%
8030 General Fund Debt Svc	1,839,084	-	(1,839,084)	(100.00%)
4400 Lottery Funds Ltd	(4,935)	-	4,935	100.00%
3400 Other Funds Ltd	(507,610)	-	507,610	100.00%
6400 Federal Funds Ltd	(1,748,983)	-	1,748,983	100.00%
TOTAL REVENUE CATEGORIES	**($10,278,912)**	**-**	**$10,278,912**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(9,856,468)	-	9,856,468	100.00%
8030 General Fund Debt Svc	1,839,084	-	(1,839,084)	(100.00%)
4400 Lottery Funds Ltd	(4,935)	-	4,935	100.00%
3400 Other Funds Ltd	(507,610)	-	507,610	100.00%
6400 Federal Funds Ltd	(1,748,983)	-	1,748,983	100.00%
TOTAL AVAILABLE REVENUES	**($10,278,912)**	**-**	**$10,278,912**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	(5,720,000)	-	5,720,000	100.00%
4625 Other COP Costs				
3400 Other Funds Ltd	140,000	-	(140,000)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(5,720,000)	-	5,720,000	100.00%
3400 Other Funds Ltd	140,000	-	(140,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**($5,580,000)**	**-**	**$5,580,000**	**100.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(4,136,468)	-	4,136,468	100.00%
4400 Lottery Funds Ltd	(4,935)	-	4,935	100.00%
3400 Other Funds Ltd	(647,610)	-	647,610	100.00%
6400 Federal Funds Ltd	(1,748,983)	-	1,748,983	100.00%
All Funds	(6,537,996)	-	6,537,996	100.00%
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	1,310,000	-	(1,310,000)	(100.00%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	529,084	-	(529,084)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	1,839,084	-	(1,839,084)	(100.00%)
TOTAL DEBT SERVICE	**$1,839,084**	**-**	**($1,839,084)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	(9,856,468)	-	9,856,468	100.00%
8030 General Fund Debt Svc	1,839,084	-	(1,839,084)	(100.00%)
4400 Lottery Funds Ltd	(4,935)	-	4,935	100.00%
3400 Other Funds Ltd	(507,610)	-	507,610	100.00%
6400 Federal Funds Ltd	(1,748,983)	-	1,748,983	100.00%
TOTAL EXPENDITURES	**($10,278,912)**	**-**	**$10,278,912**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
8030 General Fund Debt Svc	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(95)	-	95	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(23)	-	23	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(77)	-	77	100.00%
REVENUE CATEGORIES				
8000 General Fund	(95)	-	95	100.00%
3400 Other Funds Ltd	(23)	-	23	100.00%
6400 Federal Funds Ltd	(77)	-	77	100.00%
TOTAL REVENUE CATEGORIES	**($195)**	**-**	**$195**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(95)	-	95	100.00%
3400 Other Funds Ltd	(23)	-	23	100.00%
6400 Federal Funds Ltd	(77)	-	77	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($195)**	**-**	**$195**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(95)	-	95	100.00%
3400 Other Funds Ltd	(23)	-	23	100.00%
6400 Federal Funds Ltd	(77)	-	77	100.00%
All Funds	(195)	-	195	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(95)	-	95	100.00%
3400 Other Funds Ltd	(23)	-	23	100.00%
6400 Federal Funds Ltd	(77)	-	77	100.00%
TOTAL SERVICES & SUPPLIES	**($195)**	**-**	**$195**	**100.00%**
EXPENDITURES				
8000 General Fund	(95)	-	95	100.00%
3400 Other Funds Ltd	(23)	-	23	100.00%
6400 Federal Funds Ltd	(77)	-	77	100.00%
TOTAL EXPENDITURES	**($195)**	**-**	**$195**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(4,930,291)	-	4,930,291	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(805,644)	-	805,644	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,445,105)	-	1,445,105	100.00%
REVENUE CATEGORIES				
8000 General Fund	(4,930,291)	-	4,930,291	100.00%
3400 Other Funds Ltd	(805,644)	-	805,644	100.00%
6400 Federal Funds Ltd	(1,445,105)	-	1,445,105	100.00%
TOTAL REVENUE CATEGORIES	**($7,181,040)**	**-**	**$7,181,040**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(4,930,291)	-	4,930,291	100.00%
3400 Other Funds Ltd	(805,644)	-	805,644	100.00%
6400 Federal Funds Ltd	(1,445,105)	-	1,445,105	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($7,181,040)**	**-**	**$7,181,040**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	(3,632,648)	-	3,632,648	100.00%
3400 Other Funds Ltd	(520,802)	-	520,802	100.00%
6400 Federal Funds Ltd	(963,174)	-	963,174	100.00%
All Funds	(5,116,624)	-	5,116,624	100.00%
4250 Data Processing				
8000 General Fund	(691,534)	-	691,534	100.00%
3400 Other Funds Ltd	(110,030)	-	110,030	100.00%
6400 Federal Funds Ltd	(205,890)	-	205,890	100.00%
All Funds	(1,007,454)	-	1,007,454	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(471,228)	-	471,228	100.00%
3400 Other Funds Ltd	(158,288)	-	158,288	100.00%
6400 Federal Funds Ltd	(245,365)	-	245,365	100.00%
All Funds	(874,881)	-	874,881	100.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(134,881)	-	134,881	100.00%
3400 Other Funds Ltd	(16,524)	-	16,524	100.00%
6400 Federal Funds Ltd	(30,676)	-	30,676	100.00%
All Funds	(182,081)	-	182,081	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(4,930,291)	-	4,930,291	100.00%
3400 Other Funds Ltd	(805,644)	-	805,644	100.00%
6400 Federal Funds Ltd	(1,445,105)	-	1,445,105	100.00%
TOTAL SERVICES & SUPPLIES	**($7,181,040)**	**-**	**$7,181,040**	**100.00%**
EXPENDITURES				
8000 General Fund	(4,930,291)	-	4,930,291	100.00%
3400 Other Funds Ltd	(805,644)	-	805,644	100.00%
6400 Federal Funds Ltd	(1,445,105)	-	1,445,105	100.00%
TOTAL EXPENDITURES	**($7,181,040)**	**-**	**$7,181,040**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,051,136	3,051,136	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(1,072,414)	(1,072,414)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	230,643	230,643	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	7,022	7,022	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,051,136	3,051,136	0	0.00%
4400 Lottery Funds Ltd	7,022	7,022	0	0.00%
3400 Other Funds Ltd	(1,072,414)	(1,072,414)	0	0.00%
6400 Federal Funds Ltd	230,643	230,643	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,216,387**	**$2,216,387**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	3,051,136	3,051,136	0	0.00%
4400 Lottery Funds Ltd	7,022	7,022	0	0.00%
3400 Other Funds Ltd	(1,072,414)	(1,072,414)	0	0.00%
6400 Federal Funds Ltd	230,643	230,643	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,216,387**	**$2,216,387**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
3400 Other Funds Ltd	67	67	0	0.00%
6400 Federal Funds Ltd	1,809	1,809	0	0.00%
All Funds	1,876	1,876	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,414,652	1,414,652	0	0.00%
4400 Lottery Funds Ltd	7,022	7,022	0	0.00%
3400 Other Funds Ltd	(1,249,820)	(1,249,820)	0	0.00%
All Funds	171,854	171,854	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,414,652	1,414,652	0	0.00%
4400 Lottery Funds Ltd	7,022	7,022	0	0.00%
3400 Other Funds Ltd	(1,249,753)	(1,249,753)	0	0.00%
6400 Federal Funds Ltd	1,809	1,809	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$173,730**	**$173,730**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	21,713	21,713	0	0.00%
3400 Other Funds Ltd	9,526	9,526	0	0.00%
6400 Federal Funds Ltd	2,045	2,045	0	0.00%
All Funds	33,284	33,284	0	0.00%
4200 Telecommunications				
8000 General Fund	189,560	189,560	0	0.00%
3400 Other Funds Ltd	3,842	3,842	0	0.00%
6400 Federal Funds Ltd	2,337	2,337	0	0.00%
All Funds	195,739	195,739	0	0.00%
4250 Data Processing				
8000 General Fund	1,158,208	1,158,208	0	0.00%
3400 Other Funds Ltd	38,502	38,502	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	27,329	27,329	0	0.00%
All Funds	1,224,039	1,224,039	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	175,083	175,083	0	0.00%
3400 Other Funds Ltd	76,807	76,807	0	0.00%
6400 Federal Funds Ltd	190,370	190,370	0	0.00%
All Funds	442,260	442,260	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	68,676	68,676	0	0.00%
3400 Other Funds Ltd	47,914	47,914	0	0.00%
6400 Federal Funds Ltd	6,465	6,465	0	0.00%
All Funds	123,055	123,055	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,613,240	1,613,240	0	0.00%
3400 Other Funds Ltd	176,591	176,591	0	0.00%
6400 Federal Funds Ltd	228,546	228,546	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,018,377**	**$2,018,377**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	23,244	23,244	0	0.00%
3400 Other Funds Ltd	748	748	0	0.00%
6400 Federal Funds Ltd	288	288	0	0.00%
All Funds	24,280	24,280	0	0.00%
EXPENDITURES				
8000 General Fund	3,051,136	3,051,136	0	0.00%
4400 Lottery Funds Ltd	7,022	7,022	0	0.00%
3400 Other Funds Ltd	(1,072,414)	(1,072,414)	0	0.00%
6400 Federal Funds Ltd	230,643	230,643	0	0.00%
TOTAL EXPENDITURES	**$2,216,387**	**$2,216,387**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,813,340	1,813,340	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	622,229	622,229	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	571,810	571,810	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,813,340	1,813,340	0	0.00%
3400 Other Funds Ltd	622,229	622,229	0	0.00%
6400 Federal Funds Ltd	571,810	571,810	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,007,379**	**$3,007,379**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,813,340	1,813,340	0	0.00%
3400 Other Funds Ltd	622,229	622,229	0	0.00%
6400 Federal Funds Ltd	571,810	571,810	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$3,007,379**	**$3,007,379**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	94,436	94,436	0	0.00%
3400 Other Funds Ltd	15,051	15,051	0	0.00%
6400 Federal Funds Ltd	25,345	25,345	0	0.00%
All Funds	134,832	134,832	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	94,436	94,436	0	0.00%
3400 Other Funds Ltd	15,051	15,051	0	0.00%
6400 Federal Funds Ltd	25,345	25,345	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$134,832**	**$134,832**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
8000 General Fund	1,718,904	1,718,904	0	0.00%
3400 Other Funds Ltd	607,178	607,178	0	0.00%
6400 Federal Funds Ltd	546,465	546,465	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,872,547	2,872,547	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,718,904	1,718,904	0	0.00%
3400 Other Funds Ltd	607,178	607,178	0	0.00%
6400 Federal Funds Ltd	546,465	546,465	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,872,547**	**$2,872,547**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,813,340	1,813,340	0	0.00%
3400 Other Funds Ltd	622,229	622,229	0	0.00%
6400 Federal Funds Ltd	571,810	571,810	0	0.00%
TOTAL EXPENDITURES	**$3,007,379**	**$3,007,379**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(7,596,620)	(7,596,620)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(222,402)	(222,402)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(464,268)	(464,268)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(7,596,620)	(7,596,620)	100.00%
3400 Other Funds Ltd	-	(222,402)	(222,402)	100.00%
6400 Federal Funds Ltd	-	(464,268)	(464,268)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($8,283,290)**	**($8,283,290)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(7,596,620)	(7,596,620)	100.00%
3400 Other Funds Ltd	-	(222,402)	(222,402)	100.00%
6400 Federal Funds Ltd	-	(464,268)	(464,268)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($8,283,290)**	**($8,283,290)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	-	(844,436)	(844,436)	100.00%
6400 Federal Funds Ltd	-	1,684	1,684	100.00%
All Funds	-	(842,752)	(842,752)	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,095,429	1,095,429	100.00%
4400 Lottery Funds Ltd	-	(7,022)	(7,022)	100.00%
3400 Other Funds Ltd	-	(1,294,046)	(1,294,046)	100.00%
All Funds	-	(205,639)	(205,639)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	250,993	250,993	100.00%
4400 Lottery Funds Ltd	-	(7,022)	(7,022)	100.00%
3400 Other Funds Ltd	-	(1,294,046)	(1,294,046)	100.00%
6400 Federal Funds Ltd	-	1,684	1,684	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($1,048,391)**	**($1,048,391)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	-	(616)	(616)	100.00%
4175 Office Expenses				
8000 General Fund	-	90,901	90,901	100.00%
4400 Lottery Funds Ltd	-	7,022	7,022	100.00%
3400 Other Funds Ltd	-	1,290,593	1,290,593	100.00%
6400 Federal Funds Ltd	-	21,931	21,931	100.00%
All Funds	-	1,410,447	1,410,447	100.00%
4200 Telecommunications				
8000 General Fund	-	(750,000)	(750,000)	100.00%
4400 Lottery Funds Ltd	-	5,000	5,000	100.00%
3400 Other Funds Ltd	-	100,000	100,000	100.00%
All Funds	-	(645,000)	(645,000)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	3,532,164	3,532,164	100.00%
4250 Data Processing				
8000 General Fund	-	(1,755,092)	(1,755,092)	100.00%
3400 Other Funds Ltd	-	492,127	492,127	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(933,880)	(933,880)	100.00%
All Funds	-	(2,196,845)	(2,196,845)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(5,898,890)	(5,898,890)	100.00%
4400 Lottery Funds Ltd	-	95,000	95,000	100.00%
All Funds	-	(5,803,890)	(5,803,890)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(1,624,468)	(1,624,468)	100.00%
3400 Other Funds Ltd	-	(591,511)	(591,511)	100.00%
6400 Federal Funds Ltd	-	(521,120)	(521,120)	100.00%
All Funds	-	(2,737,099)	(2,737,099)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	469,318	469,318	100.00%
3400 Other Funds Ltd	-	3,453	3,453	100.00%
6400 Federal Funds Ltd	-	1,431,385	1,431,385	100.00%
All Funds	-	1,904,156	1,904,156	100.00%
4715 IT Expendable Property				
8000 General Fund	-	3,200	3,200	100.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(5,932,867)	(5,932,867)	100.00%
4400 Lottery Funds Ltd	-	107,022	107,022	100.00%
3400 Other Funds Ltd	-	1,294,046	1,294,046	100.00%
6400 Federal Funds Ltd	-	(1,684)	(1,684)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($4,533,483)**	**($4,533,483)**	**100.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(1,914,746)	(1,914,746)	100.00%
4400 Lottery Funds Ltd	-	(100,000)	(100,000)	100.00%
3400 Other Funds Ltd	-	(222,402)	(222,402)	100.00%
6400 Federal Funds Ltd	-	(464,268)	(464,268)	100.00%
All Funds	-	(2,701,416)	(2,701,416)	100.00%
EXPENDITURES				
8000 General Fund	-	(7,596,620)	(7,596,620)	100.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	(222,402)	(222,402)	100.00%
6400 Federal Funds Ltd	-	(464,268)	(464,268)	100.00%
TOTAL EXPENDITURES	**-**	**($8,283,290)**	**($8,283,290)**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(6,737,168)	(6,737,168)	100.00%
8030 General Fund Debt Svc	-	(26,000)	(26,000)	100.00%
All Funds	-	(6,763,168)	(6,763,168)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(935,819)	(935,819)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(1,740,455)	(1,740,455)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	-	(297,770)	(297,770)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(6,737,168)	(6,737,168)	100.00%
8030 General Fund Debt Svc	-	(26,000)	(26,000)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(297,770)	(297,770)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(935,819)	(935,819)	100.00%
6400 Federal Funds Ltd	-	(1,740,455)	(1,740,455)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($9,737,212)**	**($9,737,212)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(6,737,168)	(6,737,168)	100.00%
8030 General Fund Debt Svc	-	(26,000)	(26,000)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(297,770)	(297,770)	100.00%
3400 Other Funds Ltd	-	(935,819)	(935,819)	100.00%
6400 Federal Funds Ltd	-	(1,740,455)	(1,740,455)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($9,737,212)**	**($9,737,212)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(6,424,601)	(6,424,601)	100.00%
3400 Other Funds Ltd	-	(830,838)	(830,838)	100.00%
6400 Federal Funds Ltd	-	(1,577,667)	(1,577,667)	100.00%
All Funds	-	(8,833,106)	(8,833,106)	100.00%
4325 Attorney General				
8000 General Fund	-	(125)	(125)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(31)	(31)	100.00%
6400 Federal Funds Ltd	-	(102)	(102)	100.00%
All Funds	-	(258)	(258)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(312,442)	(312,442)	100.00%
3400 Other Funds Ltd	-	(104,950)	(104,950)	100.00%
6400 Federal Funds Ltd	-	(162,686)	(162,686)	100.00%
All Funds	-	(580,078)	(580,078)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(6,737,168)	(6,737,168)	100.00%
3400 Other Funds Ltd	-	(935,819)	(935,819)	100.00%
6400 Federal Funds Ltd	-	(1,740,455)	(1,740,455)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($9,413,442)**	**($9,413,442)**	**100.00%**
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	(26,000)	(26,000)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(297,770)	(297,770)	100.00%
All Funds	-	(323,770)	(323,770)	100.00%
DEBT SERVICE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	-	(26,000)	(26,000)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(297,770)	(297,770)	100.00%
TOTAL DEBT SERVICE	**-**	**($323,770)**	**($323,770)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(6,737,168)	(6,737,168)	100.00%
8030 General Fund Debt Svc	-	(26,000)	(26,000)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(297,770)	(297,770)	100.00%
3400 Other Funds Ltd	-	(935,819)	(935,819)	100.00%
6400 Federal Funds Ltd	-	(1,740,455)	(1,740,455)	100.00%
TOTAL EXPENDITURES	**-**	**($9,737,212)**	**($9,737,212)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
8030 General Fund Debt Svc	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	-	1,839,084	1,839,084	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	665,793	665,793	100.00%
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	100.00%
All Funds	-	692,793	692,793	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	-	2,507,603	2,507,603	100.00%
REVENUE CATEGORIES				
8030 General Fund Debt Svc	-	1,839,084	1,839,084	100.00%
4430 Lottery Funds Debt Svc Ltd	-	2,507,603	2,507,603	100.00%
3400 Other Funds Ltd	-	665,793	665,793	100.00%
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$5,039,480**	**$5,039,480**	**100.00%**

AVAILABLE REVENUES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	-	1,839,084	1,839,084	100.00%
4430 Lottery Funds Debt Svc Ltd	-	2,507,603	2,507,603	100.00%
3400 Other Funds Ltd	-	665,793	665,793	100.00%
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$5,039,480**	**$5,039,480**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4625 Other COP Costs				
3400 Other Funds Ltd	-	665,793	665,793	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	665,793	665,793	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$665,793**	**$665,793**	**100.00%**
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	1,310,000	1,310,000	100.00%
4430 Lottery Funds Debt Svc Ltd	-	2,507,603	2,507,603	100.00%
All Funds	-	3,817,603	3,817,603	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	529,084	529,084	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	100.00%
All Funds	-	556,084	556,084	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	1,839,084	1,839,084	100.00%
4430 Lottery Funds Debt Svc Ltd	-	2,507,603	2,507,603	100.00%
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	100.00%
TOTAL DEBT SERVICE	**-**	**$4,373,687**	**$4,373,687**	**100.00%**
EXPENDITURES				
8030 General Fund Debt Svc	-	1,839,084	1,839,084	100.00%
4430 Lottery Funds Debt Svc Ltd	-	2,507,603	2,507,603	100.00%
3400 Other Funds Ltd	-	665,793	665,793	100.00%
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	100.00%
TOTAL EXPENDITURES	**-**	**$5,039,480**	**$5,039,480**	**100.00%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
3430 Other Funds Debt Svc Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	7,843	7,843	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	7,843	7,843	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	7,843	7,843	100.00%
6400 Federal Funds Ltd	-	7,843	7,843	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$15,686**	**$15,686**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	7,843	7,843	100.00%
6400 Federal Funds Ltd	-	7,843	7,843	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$15,686**	**$15,686**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	7,843	7,843	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	7,843	7,843	100.00%
All Funds	-	15,686	15,686	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	7,843	7,843	100.00%
6400 Federal Funds Ltd	-	7,843	7,843	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$15,686**	**$15,686**	**100.00%**
EXPENDITURES				
8000 General Fund	-	7,843	7,843	100.00%
6400 Federal Funds Ltd	-	7,843	7,843	100.00%
TOTAL EXPENDITURES	**-**	**$15,686**	**$15,686**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(7,559,516)	(7,559,516)	0	0.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	95,573	95,573	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	95,573	95,573	0	0.00%
TOTAL CHARGES FOR SERVICES	**$95,573**	**$95,573**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	11,580,730	11,580,730	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,364,426	1,364,426	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	15,662	15,662	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
4400 Lottery Funds Ltd	15,662	15,662	0	0.00%
TOTAL TRANSFERS IN	**$15,662**	**$15,662**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	(7,559,516)	(7,559,516)	0	0.00%
4400 Lottery Funds Ltd	15,662	15,662	0	0.00%
3400 Other Funds Ltd	11,676,303	11,676,303	0	0.00%
6400 Federal Funds Ltd	1,364,426	1,364,426	0	0.00%
TOTAL REVENUE CATEGORIES	**$5,496,875**	**$5,496,875**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(7,559,516)	(7,559,516)	0	0.00%
4400 Lottery Funds Ltd	15,662	15,662	0	0.00%
3400 Other Funds Ltd	11,676,303	11,676,303	0	0.00%
6400 Federal Funds Ltd	1,364,426	1,364,426	0	0.00%
TOTAL AVAILABLE REVENUES	**$5,496,875**	**$5,496,875**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	73,302	73,302	0	0.00%
4400 Lottery Funds Ltd	175	175	0	0.00%
3400 Other Funds Ltd	14,322	14,322	0	0.00%
6400 Federal Funds Ltd	39,380	39,380	0	0.00%
All Funds	127,179	127,179	0	0.00%
3170 Overtime Payments				
8000 General Fund	1,145,787	1,145,787	0	0.00%
3400 Other Funds Ltd	14,695	14,695	0	0.00%
6400 Federal Funds Ltd	9,207	9,207	0	0.00%
All Funds	1,169,689	1,169,689	0	0.00%
3180 Shift Differential				
8000 General Fund	300,931	300,931	0	0.00%
3400 Other Funds Ltd	28	28	0	0.00%
6400 Federal Funds Ltd	4,690	4,690	0	0.00%
All Funds	305,649	305,649	0	0.00%
3190 All Other Differential				
8000 General Fund	1,009,248	1,009,248	0	0.00%
3400 Other Funds Ltd	62,422	62,422	0	0.00%
6400 Federal Funds Ltd	671,671	671,671	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,743,341	1,743,341	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,529,268	2,529,268	0	0.00%
4400 Lottery Funds Ltd	175	175	0	0.00%
3400 Other Funds Ltd	91,467	91,467	0	0.00%
6400 Federal Funds Ltd	724,948	724,948	0	0.00%
TOTAL SALARIES & WAGES	**$3,345,858**	**$3,345,858**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	440,109	440,109	0	0.00%
3400 Other Funds Ltd	13,824	13,824	0	0.00%
6400 Federal Funds Ltd	122,854	122,854	0	0.00%
All Funds	576,787	576,787	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(9,517,852)	(9,517,852)	0	0.00%
4400 Lottery Funds Ltd	12,350	12,350	0	0.00%
3400 Other Funds Ltd	11,614,407	11,614,407	0	0.00%
6400 Federal Funds Ltd	535,653	535,653	0	0.00%
All Funds	2,644,558	2,644,558	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	193,491	193,491	0	0.00%
4400 Lottery Funds Ltd	13	13	0	0.00%
3400 Other Funds Ltd	6,997	6,997	0	0.00%
6400 Federal Funds Ltd	55,459	55,459	0	0.00%
All Funds	255,960	255,960	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	9,823	9,823	0	0.00%
3400 Other Funds Ltd	308	308	0	0.00%
6400 Federal Funds Ltd	2,741	2,741	0	0.00%
All Funds	12,872	12,872	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(8,874,429)	(8,874,429)	0	0.00%
4400 Lottery Funds Ltd	12,363	12,363	0	0.00%
3400 Other Funds Ltd	11,635,536	11,635,536	0	0.00%
6400 Federal Funds Ltd	716,707	716,707	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$3,490,177**	**$3,490,177**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,214,355)	(1,214,355)	0	0.00%
4400 Lottery Funds Ltd	3,124	3,124	0	0.00%
3400 Other Funds Ltd	(50,700)	(50,700)	0	0.00%
6400 Federal Funds Ltd	(77,229)	(77,229)	0	0.00%
All Funds	(1,339,160)	(1,339,160)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,214,355)	(1,214,355)	0	0.00%
4400 Lottery Funds Ltd	3,124	3,124	0	0.00%
3400 Other Funds Ltd	(50,700)	(50,700)	0	0.00%
6400 Federal Funds Ltd	(77,229)	(77,229)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1,339,160)**	**($1,339,160)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(7,559,516)	(7,559,516)	0	0.00%
4400 Lottery Funds Ltd	15,662	15,662	0	0.00%
3400 Other Funds Ltd	11,676,303	11,676,303	0	0.00%
6400 Federal Funds Ltd	1,364,426	1,364,426	0	0.00%
TOTAL PERSONAL SERVICES	**$5,496,875**	**$5,496,875**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(7,559,516)	(7,559,516)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	15,662	15,662	0	0.00%
3400 Other Funds Ltd	11,676,303	11,676,303	0	0.00%
6400 Federal Funds Ltd	1,364,426	1,364,426	0	0.00%
TOTAL EXPENDITURES	**$5,496,875**	**$5,496,875**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	499,310,596	499,310,596	0	0.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	11,000,000	11,000,000	0	0.00%
TAXES				
3400 Other Funds Ltd	11,000,000	11,000,000	0	0.00%
TOTAL TAXES	**$11,000,000**	**$11,000,000**	**$0**	**0.00%**
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	26,964,429	26,964,429	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	26,964,429	26,964,429	0	0.00%
TOTAL CHARGES FOR SERVICES	**$26,964,429**	**$26,964,429**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,947,010	2,947,010	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	45,174,726	45,174,726	0	0.00%
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	60,000,000	60,000,000	0	0.00%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	1,728,311	1,728,311	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	21,018,320	21,018,320	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	1,728,311	1,728,311	0	0.00%
3400 Other Funds Ltd	81,018,320	81,018,320	0	0.00%
TOTAL TRANSFERS IN	**$82,746,631**	**$82,746,631**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	499,310,596	499,310,596	0	0.00%
4400 Lottery Funds Ltd	1,728,311	1,728,311	0	0.00%
3400 Other Funds Ltd	121,929,759	121,929,759	0	0.00%
6400 Federal Funds Ltd	45,174,726	45,174,726	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUE CATEGORIES	**$668,143,392**	**$668,143,392**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	499,310,596	499,310,596	0	0.00%
4400 Lottery Funds Ltd	1,728,311	1,728,311	0	0.00%
3400 Other Funds Ltd	121,929,759	121,929,759	0	0.00%
6400 Federal Funds Ltd	45,174,726	45,174,726	0	0.00%
TOTAL AVAILABLE REVENUES	**$668,143,392**	**$668,143,392**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,526,632	1,526,632	0	0.00%
3400 Other Funds Ltd	69,091	69,091	0	0.00%
6400 Federal Funds Ltd	858,508	858,508	0	0.00%
All Funds	2,454,231	2,454,231	0	0.00%
3180 Shift Differential				
8000 General Fund	246,760	246,760	0	0.00%
3190 All Other Differential				
8000 General Fund	246,760	246,760	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	2,020,152	2,020,152	0	0.00%
3400 Other Funds Ltd	69,091	69,091	0	0.00%
6400 Federal Funds Ltd	858,508	858,508	0	0.00%
TOTAL SALARIES & WAGES	**$2,947,751**	**$2,947,751**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	539	539	0	0.00%
3400 Other Funds Ltd	27	27	0	0.00%
6400 Federal Funds Ltd	345	345	0	0.00%
All Funds	911	911	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	362,017	362,017	0	0.00%
3400 Other Funds Ltd	12,381	12,381	0	0.00%
6400 Federal Funds Ltd	153,846	153,846	0	0.00%
All Funds	528,244	528,244	0	0.00%
3230 Social Security Taxes				
8000 General Fund	154,548	154,548	0	0.00%
3400 Other Funds Ltd	5,286	5,286	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	65,682	65,682	0	0.00%
All Funds	225,516	225,516	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	8,082	8,082	0	0.00%
3400 Other Funds Ltd	276	276	0	0.00%
6400 Federal Funds Ltd	3,435	3,435	0	0.00%
All Funds	11,793	11,793	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	464	464	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	295	295	0	0.00%
All Funds	783	783	0	0.00%
3270 Flexible Benefits				
8000 General Fund	400,620	400,620	0	0.00%
3400 Other Funds Ltd	20,493	20,493	0	0.00%
6400 Federal Funds Ltd	253,737	253,737	0	0.00%
All Funds	674,850	674,850	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	926,270	926,270	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	38,487	38,487	0	0.00%
6400 Federal Funds Ltd	477,340	477,340	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,442,097**	**$1,442,097**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	2,946,422	2,946,422	0	0.00%
3400 Other Funds Ltd	107,578	107,578	0	0.00%
6400 Federal Funds Ltd	1,335,848	1,335,848	0	0.00%
TOTAL PERSONAL SERVICES	**$4,389,848**	**$4,389,848**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	150,777	150,777	0	0.00%
4400 Lottery Funds Ltd	2,435	2,435	0	0.00%
3400 Other Funds Ltd	51,239	51,239	0	0.00%
6400 Federal Funds Ltd	46,948	46,948	0	0.00%
All Funds	251,399	251,399	0	0.00%
4125 Out of State Travel				
8000 General Fund	10,420	10,420	0	0.00%
4150 Employee Training				
8000 General Fund	41,552	41,552	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	669	669	0	0.00%
3400 Other Funds Ltd	14,130	14,130	0	0.00%
6400 Federal Funds Ltd	13,133	13,133	0	0.00%
All Funds	69,484	69,484	0	0.00%
4175 Office Expenses				
8000 General Fund	313,250	313,250	0	0.00%
4400 Lottery Funds Ltd	4,633	4,633	0	0.00%
3400 Other Funds Ltd	97,469	97,469	0	0.00%
6400 Federal Funds Ltd	90,535	90,535	0	0.00%
All Funds	505,887	505,887	0	0.00%
4200 Telecommunications				
8000 General Fund	95,233	95,233	0	0.00%
4400 Lottery Funds Ltd	1,516	1,516	0	0.00%
3400 Other Funds Ltd	31,874	31,874	0	0.00%
6400 Federal Funds Ltd	30,858	30,858	0	0.00%
All Funds	159,481	159,481	0	0.00%
4300 Professional Services				
8000 General Fund	244,656	244,656	0	0.00%
3400 Other Funds Ltd	21,830	21,830	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	72,896	72,896	0	0.00%
All Funds	339,382	339,382	0	0.00%
4315 IT Professional Services				
8000 General Fund	2,182	2,182	0	0.00%
3400 Other Funds Ltd	88,570	88,570	0	0.00%
All Funds	90,752	90,752	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,040	5,040	0	0.00%
6400 Federal Funds Ltd	10,080	10,080	0	0.00%
All Funds	15,120	15,120	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	97,402	97,402	0	0.00%
4400 Lottery Funds Ltd	15,088	15,088	0	0.00%
3400 Other Funds Ltd	15,407	15,407	0	0.00%
6400 Federal Funds Ltd	52,908	52,908	0	0.00%
All Funds	180,805	180,805	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	42,988	42,988	0	0.00%
3400 Other Funds Ltd	26,964,429	26,964,429	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	42,559	42,559	0	0.00%
All Funds	27,049,976	27,049,976	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	100,669	100,669	0	0.00%
3400 Other Funds Ltd	721	721	0	0.00%
6400 Federal Funds Ltd	41,902	41,902	0	0.00%
All Funds	143,292	143,292	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	26,098	26,098	0	0.00%
4400 Lottery Funds Ltd	422	422	0	0.00%
3400 Other Funds Ltd	8,857	8,857	0	0.00%
6400 Federal Funds Ltd	8,117	8,117	0	0.00%
All Funds	43,494	43,494	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	15,073	15,073	0	0.00%
3400 Other Funds Ltd	11,431	11,431	0	0.00%
6400 Federal Funds Ltd	5,779	5,779	0	0.00%
All Funds	32,283	32,283	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	1,145,340	1,145,340	0	0.00%
4400 Lottery Funds Ltd	24,763	24,763	0	0.00%
3400 Other Funds Ltd	27,305,957	27,305,957	0	0.00%
6400 Federal Funds Ltd	415,715	415,715	0	0.00%
TOTAL SERVICES & SUPPLIES	**$28,891,775**	**$28,891,775**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	494,285,104	494,285,104	0	0.00%
3400 Other Funds Ltd	34,516,224	34,516,224	0	0.00%
6400 Federal Funds Ltd	43,423,163	43,423,163	0	0.00%
All Funds	572,224,491	572,224,491	0	0.00%
6055 Dist to Contract Svc Providers				
4400 Lottery Funds Ltd	1,703,548	1,703,548	0	0.00%
3400 Other Funds Ltd	60,000,000	60,000,000	0	0.00%
All Funds	61,703,548	61,703,548	0	0.00%
6085 Other Special Payments				
8000 General Fund	933,730	933,730	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	495,218,834	495,218,834	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,703,548	1,703,548	0	0.00%
3400 Other Funds Ltd	94,516,224	94,516,224	0	0.00%
6400 Federal Funds Ltd	43,423,163	43,423,163	0	0.00%
TOTAL SPECIAL PAYMENTS	**$634,861,769**	**$634,861,769**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	499,310,596	499,310,596	0	0.00%
4400 Lottery Funds Ltd	1,728,311	1,728,311	0	0.00%
3400 Other Funds Ltd	121,929,759	121,929,759	0	0.00%
6400 Federal Funds Ltd	45,174,726	45,174,726	0	0.00%
TOTAL EXPENDITURES	**$668,143,392**	**$668,143,392**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	28	28	0	0.00%
AUTHORIZED FTE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	17.08	17.08	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(248,116,989)	(248,116,989)	0	0.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
TAXES				
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
TOTAL TAXES	**($25,000,000)**	**($25,000,000)**	**$0**	**0.00%**
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	(13,400,612)	(13,400,612)	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	(13,400,612)	(13,400,612)	0	0.00%
TOTAL CHARGES FOR SERVICES	**($13,400,612)**	**($13,400,612)**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(1,106,878,945)	(1,106,878,945)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(374,862,142)	(374,862,142)	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	(10,000,000)	(10,000,000)	0	0.00%
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	(750,000)	(750,000)	0	0.00%
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(147,283,800)	(147,283,800)	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(6,838)	(6,838)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(158,040,638)	(158,040,638)	0	0.00%
TOTAL TRANSFERS IN	**($158,040,638)**	**($158,040,638)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	(248,116,989)	(248,116,989)	0	0.00%
3400 Other Funds Ltd	(1,303,320,195)	(1,303,320,195)	0	0.00%
6400 Federal Funds Ltd	(374,862,142)	(374,862,142)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUE CATEGORIES	**($1,926,299,326)**	**($1,926,299,326)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(248,116,989)	(248,116,989)	0	0.00%
3400 Other Funds Ltd	(1,303,320,195)	(1,303,320,195)	0	0.00%
6400 Federal Funds Ltd	(374,862,142)	(374,862,142)	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,926,299,326)**	**($1,926,299,326)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	(1,165,608)	(1,165,608)	0	0.00%
3160 Temporary Appointments				
6400 Federal Funds Ltd	(539,516)	(539,516)	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	(1,705,124)	(1,705,124)	0	0.00%
TOTAL SALARIES & WAGES	**($1,705,124)**	**($1,705,124)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	(318)	(318)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	(208,877)	(208,877)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	(130,443)	(130,443)	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	(4,662)	(4,662)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	(276)	(276)	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	(237,600)	(237,600)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(582,176)	(582,176)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($582,176)**	**($582,176)**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	(2,287,300)	(2,287,300)	0	0.00%
TOTAL PERSONAL SERVICES	**($2,287,300)**	**($2,287,300)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(32,083)	(32,083)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,116)	(3,116)	0	0.00%
6400 Federal Funds Ltd	(45,636)	(45,636)	0	0.00%
All Funds	(80,835)	(80,835)	0	0.00%
4150 Employee Training				
8000 General Fund	(8,828)	(8,828)	0	0.00%
3400 Other Funds Ltd	(859)	(859)	0	0.00%
6400 Federal Funds Ltd	(1,500)	(1,500)	0	0.00%
All Funds	(11,187)	(11,187)	0	0.00%
4175 Office Expenses				
8000 General Fund	(61,050)	(61,050)	0	0.00%
3400 Other Funds Ltd	(5,931)	(5,931)	0	0.00%
6400 Federal Funds Ltd	(22,940)	(22,940)	0	0.00%
All Funds	(89,921)	(89,921)	0	0.00%
4200 Telecommunications				
8000 General Fund	(22,217)	(22,217)	0	0.00%
3400 Other Funds Ltd	(1,940)	(1,940)	0	0.00%
6400 Federal Funds Ltd	(3,393)	(3,393)	0	0.00%
All Funds	(27,550)	(27,550)	0	0.00%
4250 Data Processing				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(60,000)	(60,000)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(24,778)	(24,778)	0	0.00%
4300 Professional Services				
8000 General Fund	(20,629,263)	(20,629,263)	0	0.00%
3400 Other Funds Ltd	(991,770,496)	(991,770,496)	0	0.00%
6400 Federal Funds Ltd	(181,587,207)	(181,587,207)	0	0.00%
All Funds	(1,193,986,966)	(1,193,986,966)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(342,852)	(342,852)	0	0.00%
6400 Federal Funds Ltd	(1,341,939)	(1,341,939)	0	0.00%
All Funds	(1,684,791)	(1,684,791)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(64,228)	(64,228)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(45,455)	(45,455)	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(4,847,630)	(4,847,630)	0	0.00%
6400 Federal Funds Ltd	(172,921)	(172,921)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(5,020,551)	(5,020,551)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(5,552)	(5,552)	0	0.00%
3400 Other Funds Ltd	(540)	(540)	0	0.00%
6400 Federal Funds Ltd	(43,928)	(43,928)	0	0.00%
All Funds	(50,020)	(50,020)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(147,893)	(147,893)	0	0.00%
3400 Other Funds Ltd	(1,292)	(1,292)	0	0.00%
6400 Federal Funds Ltd	(646)	(646)	0	0.00%
All Funds	(149,831)	(149,831)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(8,729)	(8,729)	0	0.00%
3400 Other Funds Ltd	(9,360,612)	(9,360,612)	0	0.00%
6400 Federal Funds Ltd	(323)	(323)	0	0.00%
All Funds	(9,369,664)	(9,369,664)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(26,255,103)	(26,255,103)	0	0.00%
3400 Other Funds Ltd	(1,001,144,786)	(1,001,144,786)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(183,265,888)	(183,265,888)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,210,665,777)**	**($1,210,665,777)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				
3400 Other Funds Ltd	(840,469)	(840,469)	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	(1,443,331)	(1,443,331)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(2,283,800)	(2,283,800)	0	0.00%
TOTAL CAPITAL OUTLAY	**($2,283,800)**	**($2,283,800)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	(508,406)	(508,406)	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	(20,000,000)	(20,000,000)	0	0.00%
6400 Federal Funds Ltd	(2,081,141)	(2,081,141)	0	0.00%
All Funds	(22,081,141)	(22,081,141)	0	0.00%
6035 Dist to Individuals				
8000 General Fund	(54,533,552)	(54,533,552)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(346,246,465)	(346,246,465)	0	0.00%
6400 Federal Funds Ltd	(127,133,571)	(127,133,571)	0	0.00%
All Funds	(527,913,588)	(527,913,588)	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	(5,152,334)	(5,152,334)	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(10,000,000)	(10,000,000)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(132,176,000)	(132,176,000)	0	0.00%
6400 Federal Funds Ltd	(59,585,836)	(59,585,836)	0	0.00%
All Funds	(191,761,836)	(191,761,836)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(221,861,886)	(221,861,886)	0	0.00%
3400 Other Funds Ltd	(346,246,465)	(346,246,465)	0	0.00%
6400 Federal Funds Ltd	(189,308,954)	(189,308,954)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($757,417,305)**	**($757,417,305)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(248,116,989)	(248,116,989)	0	0.00%
3400 Other Funds Ltd	(1,349,675,051)	(1,349,675,051)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(374,862,142)	(374,862,142)	0	0.00%
TOTAL EXPENDITURES	**($1,972,654,182)**	**($1,972,654,182)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	46,354,856	46,354,856	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$46,354,856**	**$46,354,856**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(6)	(6)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(6.00)	(6.00)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	120,547,293	120,547,293	0	0.00%
8010 General Fund Cap Improve	32,989	32,989	0	0.00%
All Funds	120,580,282	120,580,282	0	0.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	176,217,049	176,217,049	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	176,217,049	176,217,049	0	0.00%
TOTAL CHARGES FOR SERVICES	**$176,217,049**	**$176,217,049**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	190,008,983	190,008,983	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	734,984,867	734,984,867	0	0.00%
TRANSFERS IN				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	32,989	32,989	0	0.00%
1060 Transfer from General Fund				
3400 Other Funds Ltd	32,989	32,989	0	0.00%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	833,879	833,879	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	833,879	833,879	0	0.00%
3010 Other Funds Cap Improve	32,989	32,989	0	0.00%
3400 Other Funds Ltd	32,989	32,989	0	0.00%
TOTAL TRANSFERS IN	**$899,857**	**$899,857**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	120,547,293	120,547,293	0	0.00%
8010 General Fund Cap Improve	32,989	32,989	0	0.00%
4400 Lottery Funds Ltd	833,879	833,879	0	0.00%
3010 Other Funds Cap Improve	32,989	32,989	0	0.00%
3400 Other Funds Ltd	366,259,021	366,259,021	0	0.00%
6400 Federal Funds Ltd	734,984,867	734,984,867	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,222,691,038**	**$1,222,691,038**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(32,989)	(32,989)	0	0.00%
2000				
3400 Other Funds Ltd	(32,989)	(32,989)	0	0.00%
TOTAL 2000	**($32,989)**	**($32,989)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	120,547,293	120,547,293	0	0.00%
8010 General Fund Cap Improve	32,989	32,989	0	0.00%
4400 Lottery Funds Ltd	833,879	833,879	0	0.00%
3010 Other Funds Cap Improve	32,989	32,989	0	0.00%
3400 Other Funds Ltd	366,226,032	366,226,032	0	0.00%
6400 Federal Funds Ltd	734,984,867	734,984,867	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,222,658,049**	**$1,222,658,049**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	128,887	128,887	0	0.00%
4400 Lottery Funds Ltd	1,689	1,689	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	55,004	55,004	0	0.00%
6400 Federal Funds Ltd	125,551	125,551	0	0.00%
All Funds	311,131	311,131	0	0.00%
4125 Out of State Travel				
8000 General Fund	15,677	15,677	0	0.00%
4400 Lottery Funds Ltd	225	225	0	0.00%
3400 Other Funds Ltd	12,559	12,559	0	0.00%
6400 Federal Funds Ltd	36,618	36,618	0	0.00%
All Funds	65,079	65,079	0	0.00%
4150 Employee Training				
8000 General Fund	77,197	77,197	0	0.00%
4400 Lottery Funds Ltd	336	336	0	0.00%
3400 Other Funds Ltd	20,278	20,278	0	0.00%
6400 Federal Funds Ltd	57,662	57,662	0	0.00%
All Funds	155,473	155,473	0	0.00%
4175 Office Expenses				
8000 General Fund	326,590	326,590	0	0.00%
4400 Lottery Funds Ltd	427	427	0	0.00%
3400 Other Funds Ltd	130,408	130,408	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	140,072	140,072	0	0.00%
All Funds	597,497	597,497	0	0.00%
4200 Telecommunications				
8000 General Fund	93,700	93,700	0	0.00%
4400 Lottery Funds Ltd	193	193	0	0.00%
3400 Other Funds Ltd	50,548	50,548	0	0.00%
6400 Federal Funds Ltd	63,384	63,384	0	0.00%
All Funds	207,825	207,825	0	0.00%
4250 Data Processing				
8000 General Fund	271,325	271,325	0	0.00%
4400 Lottery Funds Ltd	416	416	0	0.00%
3400 Other Funds Ltd	60,599	60,599	0	0.00%
6400 Federal Funds Ltd	49,143	49,143	0	0.00%
All Funds	381,483	381,483	0	0.00%
4275 Publicity and Publications				
8000 General Fund	64,392	64,392	0	0.00%
4400 Lottery Funds Ltd	2,534	2,534	0	0.00%
3400 Other Funds Ltd	269,301	269,301	0	0.00%
6400 Federal Funds Ltd	52,592	52,592	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	388,819	388,819	0	0.00%
4300 Professional Services				
8000 General Fund	4,955,521	4,955,521	0	0.00%
4400 Lottery Funds Ltd	156,029	156,029	0	0.00%
3400 Other Funds Ltd	7,826,129	7,826,129	0	0.00%
6400 Federal Funds Ltd	27,091,242	27,091,242	0	0.00%
All Funds	40,028,921	40,028,921	0	0.00%
4315 IT Professional Services				
8000 General Fund	2,097,408	2,097,408	0	0.00%
4400 Lottery Funds Ltd	34,737	34,737	0	0.00%
3400 Other Funds Ltd	1,166,712	1,166,712	0	0.00%
6400 Federal Funds Ltd	5,792,419	5,792,419	0	0.00%
All Funds	9,091,276	9,091,276	0	0.00%
4325 Attorney General				
8000 General Fund	673,971	673,971	0	0.00%
4400 Lottery Funds Ltd	291	291	0	0.00%
3400 Other Funds Ltd	705,581	705,581	0	0.00%
6400 Federal Funds Ltd	385,014	385,014	0	0.00%
All Funds	1,764,857	1,764,857	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4350 Dispute Resolution Services				
3400 Other Funds Ltd	443	443	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	27,494	27,494	0	0.00%
3400 Other Funds Ltd	759	759	0	0.00%
6400 Federal Funds Ltd	696	696	0	0.00%
All Funds	28,949	28,949	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	14,644	14,644	0	0.00%
4400 Lottery Funds Ltd	345	345	0	0.00%
3400 Other Funds Ltd	5,267	5,267	0	0.00%
6400 Federal Funds Ltd	16,921	16,921	0	0.00%
All Funds	37,177	37,177	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	39,340	39,340	0	0.00%
3400 Other Funds Ltd	3,642	3,642	0	0.00%
6400 Federal Funds Ltd	57,706	57,706	0	0.00%
All Funds	100,688	100,688	0	0.00%
4450 Fuels and Utilities				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	146,256	146,256	0	0.00%
3400 Other Funds Ltd	45,815	45,815	0	0.00%
6400 Federal Funds Ltd	138	138	0	0.00%
All Funds	192,209	192,209	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	226,654	226,654	0	0.00%
3400 Other Funds Ltd	44,203	44,203	0	0.00%
6400 Federal Funds Ltd	23,053	23,053	0	0.00%
All Funds	293,910	293,910	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	339,047	339,047	0	0.00%
4400 Lottery Funds Ltd	645	645	0	0.00%
3400 Other Funds Ltd	1,054,800	1,054,800	0	0.00%
6400 Federal Funds Ltd	1,427,878	1,427,878	0	0.00%
All Funds	2,822,370	2,822,370	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	745,895	745,895	0	0.00%
3400 Other Funds Ltd	2,184,214	2,184,214	0	0.00%
6400 Federal Funds Ltd	632,155	632,155	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,562,264	3,562,264	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	75,969	75,969	0	0.00%
3400 Other Funds Ltd	192	192	0	0.00%
6400 Federal Funds Ltd	3,716	3,716	0	0.00%
All Funds	79,877	79,877	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	128,708	128,708	0	0.00%
4400 Lottery Funds Ltd	223	223	0	0.00%
3400 Other Funds Ltd	95,374,363	95,374,363	0	0.00%
6400 Federal Funds Ltd	329,346	329,346	0	0.00%
All Funds	95,832,640	95,832,640	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	108,272	108,272	0	0.00%
3400 Other Funds Ltd	22,890	22,890	0	0.00%
6400 Federal Funds Ltd	12,213	12,213	0	0.00%
All Funds	143,375	143,375	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	141,959	141,959	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,627	1,627	0	0.00%
3400 Other Funds Ltd	100,656	100,656	0	0.00%
6400 Federal Funds Ltd	134,663	134,663	0	0.00%
All Funds	378,905	378,905	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	40,380	40,380	0	0.00%
4400 Lottery Funds Ltd	93	93	0	0.00%
3400 Other Funds Ltd	14,936	14,936	0	0.00%
6400 Federal Funds Ltd	33,917	33,917	0	0.00%
All Funds	89,326	89,326	0	0.00%
4715 IT Expendable Property				
8000 General Fund	110,455	110,455	0	0.00%
4400 Lottery Funds Ltd	109	109	0	0.00%
3400 Other Funds Ltd	19,269	19,269	0	0.00%
6400 Federal Funds Ltd	135,642	135,642	0	0.00%
All Funds	265,475	265,475	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	10,849,741	10,849,741	0	0.00%
4400 Lottery Funds Ltd	199,919	199,919	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	109,168,568	109,168,568	0	0.00%
6400 Federal Funds Ltd	36,601,741	36,601,741	0	0.00%
TOTAL SERVICES & SUPPLIES	**$156,819,969**	**$156,819,969**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	8,691	8,691	0	0.00%
6400 Federal Funds Ltd	21,371	21,371	0	0.00%
All Funds	30,062	30,062	0	0.00%
5250 Household and Institutional Equip.				
8000 General Fund	14,301	14,301	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	3,823	3,823	0	0.00%
5650 Land Improvements				
8000 General Fund	2,170	2,170	0	0.00%
3010 Other Funds Cap Improve	12,795	12,795	0	0.00%
All Funds	14,965	14,965	0	0.00%
5700 Building Structures				
8000 General Fund	342,477	342,477	0	0.00%
3010 Other Funds Cap Improve	20,194	20,194	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	65,709	65,709	0	0.00%
All Funds	428,380	428,380	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	2,520	2,520	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	362,771	362,771	0	0.00%
3010 Other Funds Cap Improve	32,989	32,989	0	0.00%
3400 Other Funds Ltd	74,400	74,400	0	0.00%
6400 Federal Funds Ltd	23,891	23,891	0	0.00%
TOTAL CAPITAL OUTLAY	**$494,051**	**$494,051**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	12,764,346	12,764,346	0	0.00%
4400 Lottery Funds Ltd	377,497	377,497	0	0.00%
3400 Other Funds Ltd	5,265,382	5,265,382	0	0.00%
6400 Federal Funds Ltd	6,754,506	6,754,506	0	0.00%
All Funds	25,161,731	25,161,731	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	630,965	630,965	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	8,335	8,335	0	0.00%
3400 Other Funds Ltd	37,512	37,512	0	0.00%
6400 Federal Funds Ltd	656,471	656,471	0	0.00%
All Funds	1,333,283	1,333,283	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	1,203,721	1,203,721	0	0.00%
3400 Other Funds Ltd	1,442,941	1,442,941	0	0.00%
6400 Federal Funds Ltd	986,467	986,467	0	0.00%
All Funds	3,633,129	3,633,129	0	0.00%
6035 Dist to Individuals				
8000 General Fund	92,821,235	92,821,235	0	0.00%
4400 Lottery Funds Ltd	245,902	245,902	0	0.00%
3400 Other Funds Ltd	168,945,706	168,945,706	0	0.00%
6400 Federal Funds Ltd	689,105,727	689,105,727	0	0.00%
All Funds	951,118,570	951,118,570	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	555,131	555,131	0	0.00%
3400 Other Funds Ltd	145,469	145,469	0	0.00%
6400 Federal Funds Ltd	51,958	51,958	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	752,558	752,558	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8010 General Fund Cap Improve	32,989	32,989	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,357,158	1,357,158	0	0.00%
4400 Lottery Funds Ltd	2,226	2,226	0	0.00%
3400 Other Funds Ltd	81,085,926	81,085,926	0	0.00%
6400 Federal Funds Ltd	724,093	724,093	0	0.00%
All Funds	83,169,403	83,169,403	0	0.00%
6340 Spc Pmt to Environmental Quality				
6400 Federal Funds Ltd	16,622	16,622	0	0.00%
6581 Spc Pmt to Education, Dept of				
8000 General Fund	2,225	2,225	0	0.00%
3400 Other Funds Ltd	60,128	60,128	0	0.00%
6400 Federal Funds Ltd	62,352	62,352	0	0.00%
All Funds	124,705	124,705	0	0.00%
6603 Spc Pmt to Agriculture, Dept of				
6400 Federal Funds Ltd	1,039	1,039	0	0.00%
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	109,334,781	109,334,781	0	0.00%
8010 General Fund Cap Improve	32,989	32,989	0	0.00%
4400 Lottery Funds Ltd	633,960	633,960	0	0.00%
3400 Other Funds Ltd	256,983,064	256,983,064	0	0.00%
6400 Federal Funds Ltd	698,359,235	698,359,235	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,065,344,029**	**$1,065,344,029**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	120,547,293	120,547,293	0	0.00%
8010 General Fund Cap Improve	32,989	32,989	0	0.00%
4400 Lottery Funds Ltd	833,879	833,879	0	0.00%
3010 Other Funds Cap Improve	32,989	32,989	0	0.00%
3400 Other Funds Ltd	366,226,032	366,226,032	0	0.00%
6400 Federal Funds Ltd	734,984,867	734,984,867	0	0.00%
TOTAL EXPENDITURES	**$1,222,658,049**	**$1,222,658,049**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
8010 General Fund Cap Improve	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3010 Other Funds Cap Improve	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	47,578,027	47,578,027	0	0.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	82,755,027	82,755,027	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	82,755,027	82,755,027	0	0.00%
TOTAL CHARGES FOR SERVICES	**$82,755,027**	**$82,755,027**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	76,971,243	76,971,243	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	328,805,923	328,805,923	0	0.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	5,560,840	5,560,840	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
3400 Other Funds Ltd	5,560,840	5,560,840	0	0.00%
TOTAL TRANSFERS IN	**$5,560,840**	**$5,560,840**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	47,578,027	47,578,027	0	0.00%
3400 Other Funds Ltd	165,287,110	165,287,110	0	0.00%
6400 Federal Funds Ltd	328,805,923	328,805,923	0	0.00%
TOTAL REVENUE CATEGORIES	**$541,671,060**	**$541,671,060**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	47,578,027	47,578,027	0	0.00%
3400 Other Funds Ltd	165,287,110	165,287,110	0	0.00%
6400 Federal Funds Ltd	328,805,923	328,805,923	0	0.00%
TOTAL AVAILABLE REVENUES	**$541,671,060**	**$541,671,060**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	283,842	283,842	0	0.00%
3400 Other Funds Ltd	221,767	221,767	0	0.00%
6400 Federal Funds Ltd	39,859	39,859	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	545,468	545,468	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	45,071,319	45,071,319	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	283,842	283,842	0	0.00%
3400 Other Funds Ltd	45,293,086	45,293,086	0	0.00%
6400 Federal Funds Ltd	39,859	39,859	0	0.00%
TOTAL SERVICES & SUPPLIES	**$45,616,787**	**$45,616,787**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	4,745,530	4,745,530	0	0.00%
3400 Other Funds Ltd	2,404,452	2,404,452	0	0.00%
6400 Federal Funds Ltd	977,530	977,530	0	0.00%
All Funds	8,127,512	8,127,512	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	221,969	221,969	0	0.00%
3400 Other Funds Ltd	19,858	19,858	0	0.00%
6400 Federal Funds Ltd	38,245	38,245	0	0.00%
All Funds	280,072	280,072	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
8000 General Fund	41,960,861	41,960,861	0	0.00%
3400 Other Funds Ltd	79,122,311	79,122,311	0	0.00%
6400 Federal Funds Ltd	327,358,142	327,358,142	0	0.00%
All Funds	448,441,314	448,441,314	0	0.00%
6085 Other Special Payments				
8000 General Fund	365,825	365,825	0	0.00%
3400 Other Funds Ltd	38,447,403	38,447,403	0	0.00%
6400 Federal Funds Ltd	392,147	392,147	0	0.00%
All Funds	39,205,375	39,205,375	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	47,294,185	47,294,185	0	0.00%
3400 Other Funds Ltd	119,994,024	119,994,024	0	0.00%
6400 Federal Funds Ltd	328,766,064	328,766,064	0	0.00%
TOTAL SPECIAL PAYMENTS	**$496,054,273**	**$496,054,273**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	47,578,027	47,578,027	0	0.00%
3400 Other Funds Ltd	165,287,110	165,287,110	0	0.00%
6400 Federal Funds Ltd	328,805,923	328,805,923	0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$541,671,060**	**$541,671,060**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	14,725,403	14,725,403	0	0.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	29,791,810	29,791,810	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	29,791,810	29,791,810	0	0.00%
TOTAL CHARGES FOR SERVICES	**$29,791,810**	**$29,791,810**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	27,372,852	27,372,852	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	118,091,624	118,091,624	0	0.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	2,974	2,974	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1845 Tsfr From OLCC				
3400 Other Funds Ltd	13,793	13,793	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	16,767	16,767	0	0.00%
TOTAL TRANSFERS IN	**$16,767**	**$16,767**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	14,725,403	14,725,403	0	0.00%
3400 Other Funds Ltd	57,181,429	57,181,429	0	0.00%
6400 Federal Funds Ltd	118,091,624	118,091,624	0	0.00%
TOTAL REVENUE CATEGORIES	**$189,998,456**	**$189,998,456**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	14,725,403	14,725,403	0	0.00%
3400 Other Funds Ltd	57,181,429	57,181,429	0	0.00%
6400 Federal Funds Ltd	118,091,624	118,091,624	0	0.00%
TOTAL AVAILABLE REVENUES	**$189,998,456**	**$189,998,456**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	46,059	46,059	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	144,686	144,686	0	0.00%
All Funds	190,745	190,745	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	16,225,675	16,225,675	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	46,059	46,059	0	0.00%
3400 Other Funds Ltd	16,225,675	16,225,675	0	0.00%
6400 Federal Funds Ltd	144,686	144,686	0	0.00%
TOTAL SERVICES & SUPPLIES	**$16,416,420**	**$16,416,420**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	10,709	10,709	0	0.00%
3400 Other Funds Ltd	8,768	8,768	0	0.00%
6400 Federal Funds Ltd	21,834	21,834	0	0.00%
All Funds	41,311	41,311	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	716	716	0	0.00%
3400 Other Funds Ltd	587	587	0	0.00%
6400 Federal Funds Ltd	1,461	1,461	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,764	2,764	0	0.00%
6035 Dist to Individuals				
8000 General Fund	14,662,819	14,662,819	0	0.00%
3400 Other Funds Ltd	27,376,088	27,376,088	0	0.00%
6400 Federal Funds Ltd	117,913,246	117,913,246	0	0.00%
All Funds	159,952,153	159,952,153	0	0.00%
6085 Other Special Payments				
8000 General Fund	5,100	5,100	0	0.00%
3400 Other Funds Ltd	13,570,311	13,570,311	0	0.00%
6400 Federal Funds Ltd	10,397	10,397	0	0.00%
All Funds	13,585,808	13,585,808	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	14,679,344	14,679,344	0	0.00%
3400 Other Funds Ltd	40,955,754	40,955,754	0	0.00%
6400 Federal Funds Ltd	117,946,938	117,946,938	0	0.00%
TOTAL SPECIAL PAYMENTS	**$173,582,036**	**$173,582,036**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	14,725,403	14,725,403	0	0.00%
3400 Other Funds Ltd	57,181,429	57,181,429	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	118,091,624	118,091,624	0	0.00%
TOTAL EXPENDITURES	**$189,998,456**	**$189,998,456**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	86,837,047	86,837,047	0	0.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	22,798,413	22,798,413	0	0.00%
TAXES				
3400 Other Funds Ltd	22,798,413	22,798,413	0	0.00%
TOTAL TAXES	**$22,798,413**	**$22,798,413**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	20,850,246	20,850,246	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(175,358,920)	(175,358,920)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	1,475,375	1,475,375	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	11,040,896	11,040,896	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	12,516,271	12,516,271	0	0.00%
TOTAL TRANSFERS IN	**$12,516,271**	**$12,516,271**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	86,837,047	86,837,047	0	0.00%
3400 Other Funds Ltd	56,164,930	56,164,930	0	0.00%
6400 Federal Funds Ltd	(175,358,920)	(175,358,920)	0	0.00%
TOTAL REVENUE CATEGORIES	**($32,356,943)**	**($32,356,943)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	86,837,047	86,837,047	0	0.00%
3400 Other Funds Ltd	56,164,930	56,164,930	0	0.00%
6400 Federal Funds Ltd	(175,358,920)	(175,358,920)	0	0.00%
TOTAL AVAILABLE REVENUES	**($32,356,943)**	**($32,356,943)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(14,189,196)	(14,189,196)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
8000 General Fund	101,026,243	101,026,243	0	0.00%
3400 Other Funds Ltd	56,164,930	56,164,930	0	0.00%
6400 Federal Funds Ltd	(175,358,920)	(175,358,920)	0	0.00%
All Funds	(18,167,747)	(18,167,747)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	86,837,047	86,837,047	0	0.00%
3400 Other Funds Ltd	56,164,930	56,164,930	0	0.00%
6400 Federal Funds Ltd	(175,358,920)	(175,358,920)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($32,356,943)**	**($32,356,943)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	86,837,047	86,837,047	0	0.00%
3400 Other Funds Ltd	56,164,930	56,164,930	0	0.00%
6400 Federal Funds Ltd	(175,358,920)	(175,358,920)	0	0.00%
TOTAL EXPENDITURES	**($32,356,943)**	**($32,356,943)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	960,473,750	960,473,750	0	0.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	130,030,581	130,030,581	0	0.00%
TAXES				
3400 Other Funds Ltd	130,030,581	130,030,581	0	0.00%
TOTAL TAXES	**$130,030,581**	**$130,030,581**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(260,335,013)	(260,335,013)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(493,328,047)	(493,328,047)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(310,377,375)	(310,377,375)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(26,463,896)	(26,463,896)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(336,841,271)	(336,841,271)	0	0.00%
TOTAL TRANSFERS IN	**($336,841,271)**	**($336,841,271)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	960,473,750	960,473,750	0	0.00%
3400 Other Funds Ltd	(467,145,703)	(467,145,703)	0	0.00%
6400 Federal Funds Ltd	(493,328,047)	(493,328,047)	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	960,473,750	960,473,750	0	0.00%
3400 Other Funds Ltd	(467,145,703)	(467,145,703)	0	0.00%
6400 Federal Funds Ltd	(493,328,047)	(493,328,047)	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	208,445,574	208,445,574	0	0.00%
3400 Other Funds Ltd	(208,445,574)	(208,445,574)	0	0.00%
All Funds	-	-	0	0.00%
3160 Temporary Appointments				
8000 General Fund	168	168	0	0.00%
6400 Federal Funds Ltd	(168)	(168)	0	0.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	13,996	13,996	0	0.00%
3400 Other Funds Ltd	(9,589)	(9,589)	0	0.00%
6400 Federal Funds Ltd	(4,407)	(4,407)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	208,459,738	208,459,738	0	0.00%
3400 Other Funds Ltd	(208,455,163)	(208,455,163)	0	0.00%
6400 Federal Funds Ltd	(4,575)	(4,575)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	70,503	70,503	0	0.00%
3400 Other Funds Ltd	(70,503)	(70,503)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	37,356,108	37,356,108	0	0.00%
3400 Other Funds Ltd	(37,355,318)	(37,355,318)	0	0.00%
6400 Federal Funds Ltd	(790)	(790)	0	0.00%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	11,384,796	11,384,796	0	0.00%
3400 Other Funds Ltd	(11,257,782)	(11,257,782)	0	0.00%
6400 Federal Funds Ltd	(127,014)	(127,014)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	15,762,050	15,762,050	0	0.00%
3400 Other Funds Ltd	(15,761,700)	(15,761,700)	0	0.00%
6400 Federal Funds Ltd	(351)	(351)	0	0.00%
All Funds	(1)	(1)	0	0.00%
3241 Paid Family Medical Leave Insurance				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	848,893	848,893	0	0.00%
3400 Other Funds Ltd	(848,876)	(848,876)	0	0.00%
6400 Federal Funds Ltd	(17)	(17)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	61,191	61,191	0	0.00%
3400 Other Funds Ltd	(61,191)	(61,191)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	52,677,900	52,677,900	0	0.00%
3400 Other Funds Ltd	(52,677,900)	(52,677,900)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	118,161,441	118,161,441	0	0.00%
3400 Other Funds Ltd	(118,033,270)	(118,033,270)	0	0.00%
6400 Federal Funds Ltd	(128,172)	(128,172)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1)**	**($1)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	326,621,179	326,621,179	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(326,488,433)	(326,488,433)	0	0.00%
6400 Federal Funds Ltd	(132,747)	(132,747)	0	0.00%
TOTAL PERSONAL SERVICES	**($1)**	**($1)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(87,494)	(87,494)	0	0.00%
3400 Other Funds Ltd	87,668	87,668	0	0.00%
6400 Federal Funds Ltd	(174)	(174)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	(24,363)	(24,363)	0	0.00%
3400 Other Funds Ltd	24,411	24,411	0	0.00%
6400 Federal Funds Ltd	(48)	(48)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(166,373)	(166,373)	0	0.00%
3400 Other Funds Ltd	166,806	166,806	0	0.00%
6400 Federal Funds Ltd	(433)	(433)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4200 Telecommunications				
8000 General Fund	(54,433)	(54,433)	0	0.00%
3400 Other Funds Ltd	54,542	54,542	0	0.00%
6400 Federal Funds Ltd	(109)	(109)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	53,339	53,339	0	0.00%
3400 Other Funds Ltd	(53,339)	(53,339)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	(732,365)	(732,365)	0	0.00%
3400 Other Funds Ltd	949,409	949,409	0	0.00%
6400 Federal Funds Ltd	(217,043)	(217,043)	0	0.00%
All Funds	1	1	0	0.00%
4315 IT Professional Services				
8000 General Fund	(4,400)	(4,400)	0	0.00%
3400 Other Funds Ltd	4,400	4,400	0	0.00%
All Funds	-	-	0	0.00%
4325 Attorney General				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(150,000)	(150,000)	0	0.00%
3400 Other Funds Ltd	150,000	150,000	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	38,156	38,156	0	0.00%
3400 Other Funds Ltd	(38,156)	(38,156)	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	53,584	53,584	0	0.00%
3400 Other Funds Ltd	(42,581)	(42,581)	0	0.00%
6400 Federal Funds Ltd	(11,003)	(11,003)	0	0.00%
All Funds	-	-	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	103,096	103,096	0	0.00%
3400 Other Funds Ltd	(101,702)	(101,702)	0	0.00%
6400 Federal Funds Ltd	(1,394)	(1,394)	0	0.00%
All Funds	-	-	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,171,426	1,171,426	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(797,868)	(797,868)	0	0.00%
6400 Federal Funds Ltd	(373,558)	(373,558)	0	0.00%
All Funds	-	-	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	1,390	1,390	0	0.00%
3400 Other Funds Ltd	(1,390)	(1,390)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	266	266	0	0.00%
3400 Other Funds Ltd	141	141	0	0.00%
6400 Federal Funds Ltd	(407)	(407)	0	0.00%
All Funds	-	-	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	517	517	0	0.00%
6400 Federal Funds Ltd	(517)	(517)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(15,143)	(15,143)	0	0.00%
3400 Other Funds Ltd	15,173	15,173	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	(30)	(30)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(18,261)	(18,261)	0	0.00%
3400 Other Funds Ltd	18,793	18,793	0	0.00%
6400 Federal Funds Ltd	(532)	(532)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	168,942	168,942	0	0.00%
3400 Other Funds Ltd	436,307	436,307	0	0.00%
6400 Federal Funds Ltd	(605,248)	(605,248)	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1**	**$1**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	633,681,567	633,681,567	0	0.00%
3400 Other Funds Ltd	(141,093,577)	(141,093,577)	0	0.00%
6400 Federal Funds Ltd	(492,587,990)	(492,587,990)	0	0.00%
All Funds	-	-	0	0.00%
6085 Other Special Payments				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	2,062	2,062	0	0.00%
6400 Federal Funds Ltd	(2,062)	(2,062)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	633,683,629	633,683,629	0	0.00%
3400 Other Funds Ltd	(141,093,577)	(141,093,577)	0	0.00%
6400 Federal Funds Ltd	(492,590,052)	(492,590,052)	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	960,473,750	960,473,750	0	0.00%
3400 Other Funds Ltd	(467,145,703)	(467,145,703)	0	0.00%
6400 Federal Funds Ltd	(493,328,047)	(493,328,047)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	(122,921)	(122,921)	0	0.00%
0415 Admin and Service Charges				
3400 Other Funds Ltd	705,678	705,678	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	582,757	582,757	0	0.00%
TOTAL CHARGES FOR SERVICES	**$582,757**	**$582,757**	**$0**	**0.00%**
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	(1,328,170)	(1,328,170)	0	0.00%
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	1,328,170	1,328,170	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL TRANSFERS IN	**-**	**-**	**$0**	**0.00%**
REVENUE CATEGORIES				
3400 Other Funds Ltd	582,757	582,757	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUE CATEGORIES	**$582,757**	**$582,757**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	582,757	582,757	0	0.00%
TOTAL AVAILABLE REVENUES	**$582,757**	**$582,757**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	10	10	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	10	10	0	0.00%
TOTAL SALARIES & WAGES	**$10**	**$10**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3230 Social Security Taxes				
3400 Other Funds Ltd	1	1	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1	1	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1**	**$1**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	11	11	0	0.00%
TOTAL PERSONAL SERVICES	**$11**	**$11**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(3,045)	(3,045)	0	0.00%
6400 Federal Funds Ltd	(3,045)	(3,045)	0	0.00%
All Funds	(6,090)	(6,090)	0	0.00%
4150 Employee Training				
8000 General Fund	(838)	(838)	0	0.00%
6400 Federal Funds Ltd	(838)	(838)	0	0.00%
All Funds	(1,676)	(1,676)	0	0.00%
4175 Office Expenses				
8000 General Fund	(5,792)	(5,792)	0	0.00%
6400 Federal Funds Ltd	(5,792)	(5,792)	0	0.00%
All Funds	(11,584)	(11,584)	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,894)	(1,894)	0	0.00%
6400 Federal Funds Ltd	(1,894)	(1,894)	0	0.00%
All Funds	(3,788)	(3,788)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4300 Professional Services				
8000 General Fund	(409,201)	(409,201)	0	0.00%
6400 Federal Funds Ltd	(24,070)	(24,070)	0	0.00%
All Funds	(433,271)	(433,271)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(34,463)	(34,463)	0	0.00%
6400 Federal Funds Ltd	(33,755)	(33,755)	0	0.00%
All Funds	(68,218)	(68,218)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	56,771	56,771	0	0.00%
6400 Federal Funds Ltd	70,932	70,932	0	0.00%
All Funds	127,703	127,703	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(528)	(528)	0	0.00%
6400 Federal Funds Ltd	(528)	(528)	0	0.00%
All Funds	(1,056)	(1,056)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,010)	(1,010)	0	0.00%
6400 Federal Funds Ltd	(1,010)	(1,010)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(2,020)	(2,020)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(400,000)	(400,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	**($400,000)**	**($400,000)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6259 Spc Pmt to Pub Safety Stds/Trng				
8000 General Fund	400,000	400,000	0	0.00%
6581 Spc Pmt to Education, Dept of				
8000 General Fund	(55,195)	(55,195)	0	0.00%
3400 Other Funds Ltd	(1,491,738)	(1,491,738)	0	0.00%
6400 Federal Funds Ltd	(1,546,932)	(1,546,932)	0	0.00%
All Funds	(3,093,865)	(3,093,865)	0	0.00%
6588 Spc Pmt to Early Learning and Care, Dept. of				
8000 General Fund	55,195	55,195	0	0.00%
3400 Other Funds Ltd	1,491,738	1,491,738	0	0.00%
6400 Federal Funds Ltd	1,546,932	1,546,932	0	0.00%
All Funds	3,093,865	3,093,865	0	0.00%
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	400,000	400,000	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SPECIAL PAYMENTS	**$400,000**	**$400,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**$11**	**$11**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	582,746	582,746	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$582,746**	**$582,746**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(7,910,436)	(7,910,436)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(7,910,436)	(7,910,436)	0	0.00%
TOTAL REVENUE CATEGORIES	**($7,910,436)**	**($7,910,436)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(7,910,436)	(7,910,436)	0	0.00%
TOTAL AVAILABLE REVENUES	**($7,910,436)**	**($7,910,436)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(3,978,480)	(3,978,480)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(3,978,480)	(3,978,480)	0	0.00%
TOTAL SALARIES & WAGES	**($3,978,480)**	**($3,978,480)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(1,484)	(1,484)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(712,946)	(712,946)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(304,357)	(304,357)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(15,899)	(15,899)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(1,288)	(1,288)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(1,108,800)	(1,108,800)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(2,144,774)	(2,144,774)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($2,144,774)**	**($2,144,774)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(6,123,254)	(6,123,254)	0	0.00%
TOTAL PERSONAL SERVICES	**($6,123,254)**	**($6,123,254)**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	(87,668)	(87,668)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(24,411)	(24,411)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(166,806)	(166,806)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(54,542)	(54,542)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(1,226,446)	(1,226,446)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(150,000)	(150,000)	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	(16,302)	(16,302)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(27,041)	(27,041)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(15,173)	(15,173)	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(18,793)	(18,793)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,787,182)	(1,787,182)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,787,182)**	**($1,787,182)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(7,910,436)	(7,910,436)	0	0.00%
TOTAL EXPENDITURES	**($7,910,436)**	**($7,910,436)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(28)	(28)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(28.00)	(28.00)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	127,441,000	127,441,000	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	260,750,400	260,750,400	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	127,441,000	127,441,000	0	0.00%
6400 Federal Funds Ltd	260,750,400	260,750,400	0	0.00%
TOTAL REVENUE CATEGORIES	**$388,191,400**	**$388,191,400**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	127,441,000	127,441,000	0	0.00%
6400 Federal Funds Ltd	260,750,400	260,750,400	0	0.00%
TOTAL AVAILABLE REVENUES	**$388,191,400**	**$388,191,400**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6055 Dist to Contract Svc Providers				
8000 General Fund	127,441,000	127,441,000	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	260,750,400	260,750,400	0	0.00%
All Funds	388,191,400	388,191,400	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	127,441,000	127,441,000	0	0.00%
6400 Federal Funds Ltd	260,750,400	260,750,400	0	0.00%
TOTAL SPECIAL PAYMENTS	**$388,191,400**	**$388,191,400**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	127,441,000	127,441,000	0	0.00%
6400 Federal Funds Ltd	260,750,400	260,750,400	0	0.00%
TOTAL EXPENDITURES	**$388,191,400**	**$388,191,400**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,205,463	4,205,463	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,205,463	4,205,463	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,205,463**	**$4,205,463**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	4,205,463	4,205,463	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,205,463**	**$4,205,463**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,334,648	2,334,648	0	0.00%
3190 All Other Differential				
8000 General Fund	27,120	27,120	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,361,768	2,361,768	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SALARIES & WAGES	**$2,361,768**	**$2,361,768**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,060	1,060	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	423,228	423,228	0	0.00%
3230 Social Security Taxes				
8000 General Fund	180,679	180,679	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	9,449	9,449	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	920	920	0	0.00%
3270 Flexible Benefits				
8000 General Fund	792,000	792,000	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,407,336	1,407,336	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,407,336**	**$1,407,336**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	3,769,104	3,769,104	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$3,769,104**	**$3,769,104**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	64,940	64,940	0	0.00%
4150 Employee Training				
8000 General Fund	17,960	17,960	0	0.00%
4175 Office Expenses				
8000 General Fund	123,560	123,560	0	0.00%
4200 Telecommunications				
8000 General Fund	40,400	40,400	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	37,500	37,500	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	126,759	126,759	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	11,240	11,240	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	14,000	14,000	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	436,359	436,359	0	0.00%
TOTAL SERVICES & SUPPLIES	**$436,359**	**$436,359**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	4,205,463	4,205,463	0	0.00%
TOTAL EXPENDITURES	**$4,205,463**	**$4,205,463**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	20	20	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	20.00	20.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,201,619	4,201,619	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,201,619	4,201,619	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,201,619**	**$4,201,619**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	4,201,619	4,201,619	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,201,619**	**$4,201,619**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	12,754,800	2,310,768	(10,444,032)	(81.88%)
SALARIES & WAGES				
8000 General Fund	12,754,800	2,310,768	(10,444,032)	(81.88%)
TOTAL SALARIES & WAGES	**$12,754,800**	**$2,310,768**	**($10,444,032)**	**(81.88%)**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,240	1,113	(3,127)	(73.75%)
3220 Public Employees Retire Cont				
8000 General Fund	2,285,664	414,094	(1,871,570)	(81.88%)
3230 Social Security Taxes				
8000 General Fund	881,123	176,779	(704,344)	(79.94%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	44,121	9,244	(34,877)	(79.05%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	3,680	966	(2,714)	(73.75%)
3270 Flexible Benefits				
8000 General Fund	3,168,000	831,600	(2,336,400)	(73.75%)
OTHER PAYROLL EXPENSES				
8000 General Fund	6,386,828	1,433,796	(4,953,032)	(77.55%)
TOTAL OTHER PAYROLL EXPENSES	**$6,386,828**	**$1,433,796**	**($4,953,032)**	**(77.55%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(15,397,064)	-	15,397,064	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	(15,397,064)	-	15,397,064	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($15,397,064)**	**-**	**$15,397,064**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	3,744,564	3,744,564	0	0.00%
TOTAL PERSONAL SERVICES	**$3,744,564**	**$3,744,564**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	68,187	68,187	0	0.00%
4150 Employee Training				
8000 General Fund	18,753	18,753	0	0.00%
4175 Office Expenses				
8000 General Fund	129,738	129,738	0	0.00%
4200 Telecommunications				
8000 General Fund	42,420	42,420	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	39,375	39,375	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	132,080	132,080	0	0.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	11,802	11,802	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	14,700	14,700	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	457,055	457,055	0	0.00%
TOTAL SERVICES & SUPPLIES	**$457,055**	**$457,055**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	4,201,619	4,201,619	0	0.00%
TOTAL EXPENDITURES	**$4,201,619**	**$4,201,619**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	80	21	(59)	(73.75%)
8180 Position Reconciliation	(59)	-	59	100.00%
TOTAL AUTHORIZED POSITIONS	**21**	**21**	**0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	80.00	21.00	(59.00)	(73.75%)
8280 FTE Reconciliation	(59.00)	-	59.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED FTE	21.00	21.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(262,879,246)	-	262,879,246	100.00%
TAXES				
0195 Other Taxes				
3400 Other Funds Ltd	37,000,000	-	(37,000,000)	(100.00%)
TAXES				
3400 Other Funds Ltd	37,000,000	-	(37,000,000)	(100.00%)
TOTAL TAXES	**$37,000,000**	**-**	**($37,000,000)**	**(100.00%)**
BOND SALES				
0565 Lottery Bonds				
3400 Other Funds Ltd	100,947,376	-	(100,947,376)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	97,132,307	-	(97,132,307)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	102,950,617	-	(102,950,617)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
1010 Transfer In - Intrafund				
8800 General Fund Revenue	90,000,000	-	(90,000,000)	(100.00%)
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(356,529)	-	356,529	100.00%
3400 Other Funds Ltd	19,573,666	-	(19,573,666)	(100.00%)
All Funds	19,217,137	-	(19,217,137)	(100.00%)
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(11,550,760)	-	11,550,760	100.00%
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	34,912,629	-	(34,912,629)	(100.00%)
1845 Tsfr From OLCC				
3400 Other Funds Ltd	(789,000)	-	789,000	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(356,529)	-	356,529	100.00%
3400 Other Funds Ltd	42,146,535	-	(42,146,535)	(100.00%)
8800 General Fund Revenue	90,000,000	-	(90,000,000)	(100.00%)
TOTAL TRANSFERS IN	**$131,790,006**	**-**	**($131,790,006)**	**(100.00%)**

REVENUE CATEGORIES

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	(262,879,246)	-	262,879,246	100.00%
4400 Lottery Funds Ltd	(356,529)	-	356,529	100.00%
3400 Other Funds Ltd	277,226,218	-	(277,226,218)	(100.00%)
8800 General Fund Revenue	90,000,000	-	(90,000,000)	(100.00%)
6400 Federal Funds Ltd	102,950,617	-	(102,950,617)	(100.00%)
TOTAL REVENUE CATEGORIES	**$206,941,060**	**-**	**($206,941,060)**	**(100.00%)**
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(90,000,000)	-	90,000,000	100.00%
2060 Transfer to General Fund				
8800 General Fund Revenue	(90,000,000)	-	90,000,000	100.00%
2000				
3400 Other Funds Ltd	(90,000,000)	-	90,000,000	100.00%
8800 General Fund Revenue	(90,000,000)	-	90,000,000	100.00%
TOTAL 2000	**($180,000,000)**	**-**	**$180,000,000**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(262,879,246)	-	262,879,246	100.00%
4400 Lottery Funds Ltd	(356,529)	-	356,529	100.00%
3400 Other Funds Ltd	187,226,218	-	(187,226,218)	(100.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8800 General Fund Revenue	-	-	0	0.00%
6400 Federal Funds Ltd	102,950,617	-	(102,950,617)	(100.00%)
TOTAL AVAILABLE REVENUES	**$26,941,060**	**-**	**($26,941,060)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(1,786,442)	-	1,786,442	100.00%
3400 Other Funds Ltd	(118,984)	-	118,984	100.00%
6400 Federal Funds Ltd	(932,701)	-	932,701	100.00%
All Funds	(2,838,127)	-	2,838,127	100.00%
3190 All Other Differential				
8000 General Fund	4,181	-	(4,181)	(100.00%)
6400 Federal Funds Ltd	17,750	-	(17,750)	(100.00%)
All Funds	21,931	-	(21,931)	(100.00%)
SALARIES & WAGES				
8000 General Fund	(1,782,261)	-	1,782,261	100.00%
3400 Other Funds Ltd	(118,984)	-	118,984	100.00%
6400 Federal Funds Ltd	(914,951)	-	914,951	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**($2,816,196)**	**-**	**$2,816,196**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(637)	-	637	100.00%
3400 Other Funds Ltd	(76)	-	76	100.00%
6400 Federal Funds Ltd	(318)	-	318	100.00%
All Funds	(1,031)	-	1,031	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(319,383)	-	319,383	100.00%
3400 Other Funds Ltd	(21,322)	-	21,322	100.00%
6400 Federal Funds Ltd	(163,960)	-	163,960	100.00%
All Funds	(504,665)	-	504,665	100.00%
3230 Social Security Taxes				
8000 General Fund	(136,347)	-	136,347	100.00%
3400 Other Funds Ltd	(9,102)	-	9,102	100.00%
6400 Federal Funds Ltd	(69,996)	-	69,996	100.00%
All Funds	(215,445)	-	215,445	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(7,106)	-	7,106	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(465)	-	465	100.00%
6400 Federal Funds Ltd	(3,622)	-	3,622	100.00%
All Funds	(11,193)	-	11,193	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(553)	-	553	100.00%
3400 Other Funds Ltd	(65)	-	65	100.00%
6400 Federal Funds Ltd	(273)	-	273	100.00%
All Funds	(891)	-	891	100.00%
3270 Flexible Benefits				
8000 General Fund	(474,786)	-	474,786	100.00%
3400 Other Funds Ltd	(55,725)	-	55,725	100.00%
6400 Federal Funds Ltd	(235,089)	-	235,089	100.00%
All Funds	(765,600)	-	765,600	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(938,812)	-	938,812	100.00%
3400 Other Funds Ltd	(86,755)	-	86,755	100.00%
6400 Federal Funds Ltd	(473,258)	-	473,258	100.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,498,825)**	**-**	**$1,498,825**	**100.00%**
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(29,087,543)	-	29,087,543	100.00%
4400 Lottery Funds Ltd	(65,762)	-	65,762	100.00%
3400 Other Funds Ltd	(4,792,605)	-	4,792,605	100.00%
6400 Federal Funds Ltd	(7,489,807)	-	7,489,807	100.00%
All Funds	(41,435,717)	-	41,435,717	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	3	-	(3)	(100.00%)
6400 Federal Funds Ltd	4	-	(4)	(100.00%)
All Funds	7	-	(7)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(29,087,540)	-	29,087,540	100.00%
4400 Lottery Funds Ltd	(65,762)	-	65,762	100.00%
3400 Other Funds Ltd	(4,792,605)	-	4,792,605	100.00%
6400 Federal Funds Ltd	(7,489,803)	-	7,489,803	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($41,435,710)**	**-**	**$41,435,710**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(31,808,613)	-	31,808,613	100.00%
4400 Lottery Funds Ltd	(65,762)	-	65,762	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(4,998,344)	-	4,998,344	100.00%
6400 Federal Funds Ltd	(8,878,012)	-	8,878,012	100.00%
TOTAL PERSONAL SERVICES	**($45,750,731)**	**-**	**$45,750,731**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(1,082)	-	1,082	100.00%
3400 Other Funds Ltd	3,247	-	(3,247)	(100.00%)
All Funds	2,165	-	(2,165)	(100.00%)
4150 Employee Training				
8000 General Fund	(298)	-	298	100.00%
3400 Other Funds Ltd	893	-	(893)	(100.00%)
All Funds	595	-	(595)	(100.00%)
4175 Office Expenses				
8000 General Fund	(2,972,059)	-	2,972,059	100.00%
3400 Other Funds Ltd	6,178	-	(6,178)	(100.00%)
All Funds	(2,965,881)	-	2,965,881	100.00%
4200 Telecommunications				
8000 General Fund	(673)	-	673	100.00%
3400 Other Funds Ltd	2,020	-	(2,020)	(100.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	1,347	-	(1,347)	(100.00%)
4300 Professional Services				
8000 General Fund	(10,011,618)	-	10,011,618	100.00%
3400 Other Funds Ltd	52,416	-	(52,416)	(100.00%)
All Funds	(9,959,202)	-	9,959,202	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	4,375	-	(4,375)	(100.00%)
3400 Other Funds Ltd	2,942	-	(2,942)	(100.00%)
All Funds	7,317	-	(7,317)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	(89,700)	-	89,700	100.00%
3400 Other Funds Ltd	89,700	-	(89,700)	(100.00%)
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(187)	-	187	100.00%
3400 Other Funds Ltd	562	-	(562)	(100.00%)
All Funds	375	-	(375)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	700	-	(700)	(100.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SERVICES & SUPPLIES				
8000 General Fund	(13,070,542)	-	13,070,542	100.00%
3400 Other Funds Ltd	157,958	-	(157,958)	(100.00%)
TOTAL SERVICES & SUPPLIES	**($12,912,584)**	**-**	**$12,912,584**	**100.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	16,000,000	-	(16,000,000)	(100.00%)
6025 Dist to Other Gov Unit				
8000 General Fund	1,500,000	-	(1,500,000)	(100.00%)
6035 Dist to Individuals				
8000 General Fund	(272,695,182)	-	272,695,182	100.00%
4400 Lottery Funds Ltd	218,670	-	(218,670)	(100.00%)
3400 Other Funds Ltd	135,536,363	-	(135,536,363)	(100.00%)
6400 Federal Funds Ltd	111,828,629	-	(111,828,629)	(100.00%)
All Funds	(25,111,520)	-	25,111,520	100.00%
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	40,000,000	-	(40,000,000)	(100.00%)
6085 Other Special Payments				
8000 General Fund	37,195,091	-	(37,195,091)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	100,104,909	-	(100,104,909)	(100.00%)
All Funds	137,300,000	-	(137,300,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	(218,000,091)	-	218,000,091	100.00%
4400 Lottery Funds Ltd	218,670	-	(218,670)	(100.00%)
3400 Other Funds Ltd	275,641,272	-	(275,641,272)	(100.00%)
6400 Federal Funds Ltd	111,828,629	-	(111,828,629)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$169,688,480**	**-**	**($169,688,480)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	(262,879,246)	-	262,879,246	100.00%
4400 Lottery Funds Ltd	152,908	-	(152,908)	(100.00%)
3400 Other Funds Ltd	270,800,886	-	(270,800,886)	(100.00%)
6400 Federal Funds Ltd	102,950,617	-	(102,950,617)	(100.00%)
TOTAL EXPENDITURES	**$111,025,165**	**-**	**($111,025,165)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(509,437)	-	509,437	100.00%
3400 Other Funds Ltd	(83,574,668)	-	83,574,668	100.00%
8800 General Fund Revenue	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($84,084,105)**	**-**	**$84,084,105**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(19)	-	19	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(19.33)	-	19.33	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(4,400,000)	-	4,400,000	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,400,000	-	(4,400,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	(4,400,000)	-	4,400,000	100.00%
6400 Federal Funds Ltd	4,400,000	-	(4,400,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(4,400,000)	-	4,400,000	100.00%
6400 Federal Funds Ltd	4,400,000	-	(4,400,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(4,400,000)	-	4,400,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,400,000	-	(4,400,000)	(100.00%)
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(4,400,000)	-	4,400,000	100.00%
6400 Federal Funds Ltd	4,400,000	-	(4,400,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(4,400,000)	-	4,400,000	100.00%
6400 Federal Funds Ltd	4,400,000	-	(4,400,000)	(100.00%)
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(200,424)	-	200,424	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(224,010)	-	224,010	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(118,453)	-	118,453	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(90)	-	90	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(90)	-	90	100.00%
TOTAL TRANSFERS IN	**($90)**	**-**	**$90**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	(200,424)	-	200,424	100.00%
4400 Lottery Funds Ltd	(90)	-	90	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(224,010)	-	224,010	100.00%
6400 Federal Funds Ltd	(118,453)	-	118,453	100.00%
TOTAL REVENUE CATEGORIES	**($542,977)**	**-**	**$542,977**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(200,424)	-	200,424	100.00%
4400 Lottery Funds Ltd	(90)	-	90	100.00%
3400 Other Funds Ltd	(224,010)	-	224,010	100.00%
6400 Federal Funds Ltd	(118,453)	-	118,453	100.00%
TOTAL AVAILABLE REVENUES	**($542,977)**	**-**	**$542,977**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(200,424)	-	200,424	100.00%
4400 Lottery Funds Ltd	(90)	-	90	100.00%
3400 Other Funds Ltd	(224,010)	-	224,010	100.00%
6400 Federal Funds Ltd	(118,453)	-	118,453	100.00%
All Funds	(542,977)	-	542,977	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(200,424)	-	200,424	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(90)	-	90	100.00%
3400 Other Funds Ltd	(224,010)	-	224,010	100.00%
6400 Federal Funds Ltd	(118,453)	-	118,453	100.00%
TOTAL SERVICES & SUPPLIES	**($542,977)**	**-**	**$542,977**	**100.00%**
EXPENDITURES				
8000 General Fund	(200,424)	-	200,424	100.00%
4400 Lottery Funds Ltd	(90)	-	90	100.00%
3400 Other Funds Ltd	(224,010)	-	224,010	100.00%
6400 Federal Funds Ltd	(118,453)	-	118,453	100.00%
TOTAL EXPENDITURES	**($542,977)**	**-**	**$542,977**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(54,019)	-	54,019	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(11,780)	-	11,780	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(21,076)	-	21,076	100.00%
REVENUE CATEGORIES				
8000 General Fund	(54,019)	-	54,019	100.00%
3400 Other Funds Ltd	(11,780)	-	11,780	100.00%
6400 Federal Funds Ltd	(21,076)	-	21,076	100.00%
TOTAL REVENUE CATEGORIES	**($86,875)**	**-**	**$86,875**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(54,019)	-	54,019	100.00%
3400 Other Funds Ltd	(11,780)	-	11,780	100.00%
6400 Federal Funds Ltd	(21,076)	-	21,076	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($86,875)**	**-**	**$86,875**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(54,019)	-	54,019	100.00%
3400 Other Funds Ltd	(11,780)	-	11,780	100.00%
6400 Federal Funds Ltd	(21,076)	-	21,076	100.00%
All Funds	(86,875)	-	86,875	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(54,019)	-	54,019	100.00%
3400 Other Funds Ltd	(11,780)	-	11,780	100.00%
6400 Federal Funds Ltd	(21,076)	-	21,076	100.00%
TOTAL SERVICES & SUPPLIES	**($86,875)**	**-**	**$86,875**	**100.00%**
EXPENDITURES				
8000 General Fund	(54,019)	-	54,019	100.00%
3400 Other Funds Ltd	(11,780)	-	11,780	100.00%
6400 Federal Funds Ltd	(21,076)	-	21,076	100.00%
TOTAL EXPENDITURES	**($86,875)**	**-**	**$86,875**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(59,342,343)	(59,342,343)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	36,506,420	36,636,280	129,860	0.36%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(235,245,496)	(235,245,496)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(193,000)	(193,000)	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(25,156,000)	(25,156,000)	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(193,000)	(193,000)	0	0.00%
3400 Other Funds Ltd	(25,156,000)	(25,156,000)	0	0.00%
TOTAL TRANSFERS IN	**($25,349,000)**	**($25,349,000)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	(59,342,343)	(59,342,343)	0	0.00%
4400 Lottery Funds Ltd	(193,000)	(193,000)	0	0.00%
3400 Other Funds Ltd	11,350,420	11,480,280	129,860	1.14%
6400 Federal Funds Ltd	(235,245,496)	(235,245,496)	0	0.00%
TOTAL REVENUE CATEGORIES	**($283,430,419)**	**($283,300,559)**	**$129,860**	**0.05%**
AVAILABLE REVENUES				
8000 General Fund	(59,342,343)	(59,342,343)	0	0.00%
4400 Lottery Funds Ltd	(193,000)	(193,000)	0	0.00%
3400 Other Funds Ltd	11,350,420	11,480,280	129,860	1.14%
6400 Federal Funds Ltd	(235,245,496)	(235,245,496)	0	0.00%
TOTAL AVAILABLE REVENUES	**($283,430,419)**	**($283,300,559)**	**$129,860**	**0.05%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(824,101)	(792,661)	31,440	3.82%
3400 Other Funds Ltd	1,775,545	1,775,545	0	0.00%
6400 Federal Funds Ltd	978,511	978,511	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,929,955	1,961,395	31,440	1.63%
3170 Overtime Payments				
8000 General Fund	(56,267)	(87,707)	(31,440)	(55.88%)
3400 Other Funds Ltd	(160,988)	(160,988)	0	0.00%
6400 Federal Funds Ltd	200,000	200,000	0	0.00%
All Funds	(17,255)	(48,695)	(31,440)	(182.21%)
3190 All Other Differential				
8000 General Fund	3,335	3,335	0	0.00%
3400 Other Funds Ltd	53,353	53,353	0	0.00%
6400 Federal Funds Ltd	261,875	261,875	0	0.00%
All Funds	318,563	318,563	0	0.00%
SALARIES & WAGES				
8000 General Fund	(877,033)	(877,033)	0	0.00%
3400 Other Funds Ltd	1,667,910	1,667,910	0	0.00%
6400 Federal Funds Ltd	1,440,386	1,440,386	0	0.00%
TOTAL SALARIES & WAGES	**$2,231,263**	**$2,231,263**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(294)	(294)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	669	669	0	0.00%
6400 Federal Funds Ltd	366	366	0	0.00%
All Funds	741	741	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(157,166)	(157,166)	0	0.00%
3400 Other Funds Ltd	298,890	298,890	0	0.00%
6400 Federal Funds Ltd	258,115	258,115	0	0.00%
All Funds	399,839	399,839	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(67,091)	(67,092)	(1)	(0.00%)
3400 Other Funds Ltd	127,596	127,596	0	0.00%
6400 Federal Funds Ltd	110,192	110,192	0	0.00%
All Funds	170,697	170,696	(1)	(0.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(3,509)	(3,509)	0	0.00%
3400 Other Funds Ltd	6,669	6,669	0	0.00%
6400 Federal Funds Ltd	5,761	5,761	0	0.00%
All Funds	8,921	8,921	0	0.00%
3250 Workers Comp. Assess. (WCD)				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(255)	(255)	0	0.00%
3400 Other Funds Ltd	580	580	0	0.00%
6400 Federal Funds Ltd	318	318	0	0.00%
All Funds	643	643	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(219,780)	(219,780)	0	0.00%
3400 Other Funds Ltd	499,125	499,125	0	0.00%
6400 Federal Funds Ltd	273,405	273,405	0	0.00%
All Funds	552,750	552,750	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(448,095)	(448,096)	(1)	(0.00%)
3400 Other Funds Ltd	933,529	933,529	0	0.00%
6400 Federal Funds Ltd	648,157	648,157	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,133,591**	**$1,133,590**	**($1)**	**(0.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(1)	-	1	100.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1	2	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1)	-	1	100.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$1**	**$2**	**$1**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(1,325,129)	(1,325,129)	0	0.00%
3400 Other Funds Ltd	2,601,440	2,601,440	0	0.00%
6400 Federal Funds Ltd	2,088,544	2,088,544	0	0.00%
TOTAL PERSONAL SERVICES	**$3,364,855**	**$3,364,855**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(21,507)	(21,507)	0	0.00%
3400 Other Funds Ltd	822,982	822,982	0	0.00%
6400 Federal Funds Ltd	3,247	3,247	0	0.00%
All Funds	804,722	804,722	0	0.00%
4125 Out of State Travel				
8000 General Fund	(938)	(938)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	(6,510)	(6,510)	0	0.00%
3400 Other Funds Ltd	1,384	1,384	0	0.00%
6400 Federal Funds Ltd	893	893	0	0.00%
All Funds	(4,233)	(4,233)	0	0.00%
4175 Office Expenses				
8000 General Fund	(34,288)	(34,288)	0	0.00%
3400 Other Funds Ltd	30,387	30,387	0	0.00%
6400 Federal Funds Ltd	6,178	6,178	0	0.00%
All Funds	2,277	2,277	0	0.00%
4200 Telecommunications				
8000 General Fund	(11,211)	(11,211)	0	0.00%
3400 Other Funds Ltd	3,131	3,131	0	0.00%
6400 Federal Funds Ltd	2,020	2,020	0	0.00%
All Funds	(6,060)	(6,060)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(1,204)	(1,204)	0	0.00%
4300 Professional Services				
8000 General Fund	400,699	400,699	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	453,733	453,733	0	0.00%
6400 Federal Funds Ltd	(887,725)	(887,725)	0	0.00%
All Funds	(33,293)	(33,293)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(402)	(402)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(354,452)	(354,452)	0	0.00%
3400 Other Funds Ltd	(1,035,803)	(1,035,803)	0	0.00%
6400 Federal Funds Ltd	(317,324)	(317,324)	0	0.00%
All Funds	(1,707,579)	(1,707,579)	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	(9,016)	(9,016)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(15,326)	(15,326)	0	0.00%
3400 Other Funds Ltd	(19,294)	(19,294)	0	0.00%
6400 Federal Funds Ltd	(37,121)	(37,121)	0	0.00%
All Funds	(71,741)	(71,741)	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(1,593,502)	(1,593,502)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(13,251)	(13,251)	0	0.00%
All Funds	(1,606,753)	(1,606,753)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(15,167)	(15,167)	0	0.00%
3400 Other Funds Ltd	871	871	0	0.00%
6400 Federal Funds Ltd	(174,520)	(174,520)	0	0.00%
All Funds	(188,816)	(188,816)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,993)	(4,993)	0	0.00%
3400 Other Funds Ltd	1,085	1,085	0	0.00%
6400 Federal Funds Ltd	700	700	0	0.00%
All Funds	(3,208)	(3,208)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(148)	(148)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,658,949)	(1,658,949)	0	0.00%
3400 Other Funds Ltd	249,460	249,460	0	0.00%
6400 Federal Funds Ltd	(1,416,903)	(1,416,903)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($2,826,392)**	**($2,826,392)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(42,579)	(42,579)	0	0.00%
6400 Federal Funds Ltd	3,021,800	3,021,800	0	0.00%
All Funds	2,979,221	2,979,221	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	833,600	833,600	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	833,600	833,600	0	0.00%
6035 Dist to Individuals				
8000 General Fund	(56,315,686)	(56,315,686)	0	0.00%
4400 Lottery Funds Ltd	(193,000)	(193,000)	0	0.00%
3400 Other Funds Ltd	8,629,380	8,629,380	0	0.00%
6400 Federal Funds Ltd	(240,606,137)	(240,606,137)	0	0.00%
All Funds	(288,485,443)	(288,485,443)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(56,358,265)	(56,358,265)	0	0.00%
4400 Lottery Funds Ltd	(193,000)	(193,000)	0	0.00%
3400 Other Funds Ltd	8,629,380	8,629,380	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	(235,917,137)	(235,917,137)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($283,839,022)**	**($283,839,022)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(59,342,343)	(59,342,343)	0	0.00%
4400 Lottery Funds Ltd	(193,000)	(193,000)	0	0.00%
3400 Other Funds Ltd	11,480,280	11,480,280	0	0.00%
6400 Federal Funds Ltd	(235,245,496)	(235,245,496)	0	0.00%
TOTAL EXPENDITURES	**($283,300,559)**	**($283,300,559)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(129,860)	-	129,860	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($129,860)**	**-**	**$129,860**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.96	13.96	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	128,791,740	138,506,756	9,715,016	7.54%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,640,614	2,640,614	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	848,055,144	782,646,981	(65,408,163)	(7.71%)
REVENUE CATEGORIES				
8000 General Fund	128,791,740	138,506,756	9,715,016	7.54%
3400 Other Funds Ltd	2,640,614	2,640,614	0	0.00%
6400 Federal Funds Ltd	848,055,144	782,646,981	(65,408,163)	(7.71%)
TOTAL REVENUE CATEGORIES	**$979,487,498**	**$923,794,351**	**($55,693,147)**	**(5.69%)**
2000				
2914 Tsfr To Housing and Com Svcs				
6400 Federal Funds Ltd	(916,732)	(916,732)	0	0.00%
2000				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(916,732)	(916,732)	0	0.00%
TOTAL 2000	**($916,732)**	**($916,732)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	128,791,740	138,506,756	9,715,016	7.54%
3400 Other Funds Ltd	2,640,614	2,640,614	0	0.00%
6400 Federal Funds Ltd	847,138,412	781,730,249	(65,408,163)	(7.72%)
TOTAL AVAILABLE REVENUES	**$978,570,766**	**$922,877,619**	**($55,693,147)**	**(5.69%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	8,029,470	7,614,428	(415,042)	(5.17%)
3400 Other Funds Ltd	43,495	22,787	(20,708)	(47.61%)
6400 Federal Funds Ltd	7,675,758	7,368,226	(307,532)	(4.01%)
All Funds	15,748,723	15,005,441	(743,282)	(4.72%)
3190 All Other Differential				
8000 General Fund	-	(46,365)	(46,365)	100.00%
3400 Other Funds Ltd	-	(583)	(583)	100.00%
6400 Federal Funds Ltd	-	(44,617)	(44,617)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(91,565)	(91,565)	100.00%
SALARIES & WAGES				
8000 General Fund	8,029,470	7,568,063	(461,407)	(5.75%)
3400 Other Funds Ltd	43,495	22,204	(21,291)	(48.95%)
6400 Federal Funds Ltd	7,675,758	7,323,609	(352,149)	(4.59%)
TOTAL SALARIES & WAGES	**$15,748,723**	**$14,913,876**	**($834,847)**	**(5.30%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,841	2,665	(176)	(6.20%)
3400 Other Funds Ltd	16	8	(8)	(50.00%)
6400 Federal Funds Ltd	2,721	2,586	(135)	(4.96%)
All Funds	5,578	5,259	(319)	(5.72%)
3220 Public Employees Retire Cont				
8000 General Fund	1,438,914	1,356,230	(82,684)	(5.75%)
3400 Other Funds Ltd	7,796	3,981	(3,815)	(48.94%)
6400 Federal Funds Ltd	1,375,521	1,312,419	(63,102)	(4.59%)
All Funds	2,822,231	2,672,630	(149,601)	(5.30%)
3230 Social Security Taxes				
8000 General Fund	614,280	578,986	(35,294)	(5.75%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,327	1,698	(1,629)	(48.96%)
6400 Federal Funds Ltd	587,220	560,286	(26,934)	(4.59%)
All Funds	1,204,827	1,140,970	(63,857)	(5.30%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	32,143	30,297	(1,846)	(5.74%)
3400 Other Funds Ltd	174	88	(86)	(49.43%)
6400 Federal Funds Ltd	30,728	29,319	(1,409)	(4.59%)
All Funds	63,045	59,704	(3,341)	(5.30%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	2,431	2,279	(152)	(6.25%)
3400 Other Funds Ltd	14	8	(6)	(42.86%)
6400 Federal Funds Ltd	2,329	2,213	(116)	(4.98%)
All Funds	4,774	4,500	(274)	(5.74%)
3270 Flexible Benefits				
8000 General Fund	2,112,119	1,980,350	(131,769)	(6.24%)
3400 Other Funds Ltd	11,484	5,940	(5,544)	(48.28%)
6400 Federal Funds Ltd	2,019,554	1,919,267	(100,287)	(4.97%)
All Funds	4,143,157	3,905,557	(237,600)	(5.73%)
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,202,728	3,950,807	(251,921)	(5.99%)
3400 Other Funds Ltd	22,811	11,723	(11,088)	(48.61%)
6400 Federal Funds Ltd	4,018,073	3,826,090	(191,983)	(4.78%)
TOTAL OTHER PAYROLL EXPENSES	**$8,243,612**	**$7,788,620**	**($454,992)**	**(5.52%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(786,002)	(72,674)	713,328	90.75%
3400 Other Funds Ltd	(1)	32,378	32,379	3,237,900.00%
6400 Federal Funds Ltd	785,990	1,330,122	544,132	69.23%
All Funds	(13)	1,289,826	1,289,839	9,921,838.46%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(786,002)	(72,674)	713,328	90.75%
3400 Other Funds Ltd	(1)	32,378	32,379	3,237,900.00%
6400 Federal Funds Ltd	785,990	1,330,122	544,132	69.23%
TOTAL P.S. BUDGET ADJUSTMENTS	**($13)**	**$1,289,826**	**$1,289,839**	**9,921,838.46%**
PERSONAL SERVICES				
8000 General Fund	11,446,196	11,446,196	0	0.00%
3400 Other Funds Ltd	66,305	66,305	0	0.00%
6400 Federal Funds Ltd	12,479,821	12,479,821	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$23,992,322**	**$23,992,322**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	173,224	173,224	0	0.00%
3400 Other Funds Ltd	942	942	0	0.00%
6400 Federal Funds Ltd	165,638	165,638	0	0.00%
All Funds	339,804	339,804	0	0.00%
4150 Employee Training				
8000 General Fund	48,444	48,444	0	0.00%
3400 Other Funds Ltd	267	267	0	0.00%
6400 Federal Funds Ltd	46,278	46,278	0	0.00%
All Funds	94,989	94,989	0	0.00%
4175 Office Expenses				
8000 General Fund	329,544	329,544	0	0.00%
3400 Other Funds Ltd	1,793	1,793	0	0.00%
6400 Federal Funds Ltd	315,096	315,096	0	0.00%
All Funds	646,433	646,433	0	0.00%
4200 Telecommunications				
8000 General Fund	107,778	107,778	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	587	587	0	0.00%
6400 Federal Funds Ltd	103,064	103,064	0	0.00%
All Funds	211,429	211,429	0	0.00%
4300 Professional Services				
8000 General Fund	1,958,613	1,958,613	0	0.00%
6400 Federal Funds Ltd	6,912,189	6,912,189	0	0.00%
All Funds	8,870,802	8,870,802	0	0.00%
4315 IT Professional Services				
8000 General Fund	3,220,215	3,220,215	0	0.00%
6400 Federal Funds Ltd	1,895,322	1,895,322	0	0.00%
All Funds	5,115,537	5,115,537	0	0.00%
4325 Attorney General				
8000 General Fund	411,840	411,840	0	0.00%
6400 Federal Funds Ltd	411,840	411,840	0	0.00%
All Funds	823,680	823,680	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	401,950	401,950	0	0.00%
3400 Other Funds Ltd	2,892	2,892	0	0.00%
6400 Federal Funds Ltd	397,252	397,252	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	802,094	802,094	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	121,928	121,928	0	0.00%
6400 Federal Funds Ltd	104,285	104,285	0	0.00%
All Funds	226,213	226,213	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	6,775	6,775	0	0.00%
6400 Federal Funds Ltd	5,743	5,743	0	0.00%
All Funds	12,518	12,518	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	46,704	46,704	0	0.00%
3400 Other Funds Ltd	259	259	0	0.00%
6400 Federal Funds Ltd	44,737	44,737	0	0.00%
All Funds	91,700	91,700	0	0.00%
4715 IT Expendable Property				
8000 General Fund	23,225	23,225	0	0.00%
3400 Other Funds Ltd	163	163	0	0.00%
6400 Federal Funds Ltd	22,948	22,948	0	0.00%
All Funds	46,336	46,336	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	6,850,240	6,850,240	0	0.00%
3400 Other Funds Ltd	6,903	6,903	0	0.00%
6400 Federal Funds Ltd	10,424,392	10,424,392	0	0.00%
TOTAL SERVICES & SUPPLIES	**$17,281,535**	**$17,281,535**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	110,495,304	120,210,320	9,715,016	8.79%
3400 Other Funds Ltd	2,567,406	2,567,406	0	0.00%
6400 Federal Funds Ltd	824,234,199	758,826,036	(65,408,163)	(7.94%)
All Funds	937,296,909	881,603,762	(55,693,147)	(5.94%)
SPECIAL PAYMENTS				
8000 General Fund	110,495,304	120,210,320	9,715,016	8.79%
3400 Other Funds Ltd	2,567,406	2,567,406	0	0.00%
6400 Federal Funds Ltd	824,234,199	758,826,036	(65,408,163)	(7.94%)
TOTAL SPECIAL PAYMENTS	**$937,296,909**	**$881,603,762**	**($55,693,147)**	**(5.94%)**
EXPENDITURES				
8000 General Fund	128,791,740	138,506,756	9,715,016	7.54%
3400 Other Funds Ltd	2,640,614	2,640,614	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	847,138,412	781,730,249	(65,408,163)	(7.72%)
TOTAL EXPENDITURES	**$978,570,766**	**$922,877,619**	**($55,693,147)**	**(5.69%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	131	124	(7)	(5.34%)
8180 Position Reconciliation	-	7	7	100.00%
TOTAL AUTHORIZED POSITIONS	**131**	**131**	**0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	104.68	98.68	(6.00)	(5.73%)
8280 FTE Reconciliation	-	6.00	6.00	100.00%
TOTAL AUTHORIZED FTE	**104.68**	**104.68**	**0.00**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,000,000	104,668,439	101,668,439	3,388.95%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	632,975,926	632,975,926	100.00%
REVENUE CATEGORIES				
8000 General Fund	3,000,000	104,668,439	101,668,439	3,388.95%
6400 Federal Funds Ltd	-	632,975,926	632,975,926	100.00%
TOTAL REVENUE CATEGORIES	**$3,000,000**	**$737,644,365**	**$734,644,365**	**24,488.15%**
AVAILABLE REVENUES				
8000 General Fund	3,000,000	104,668,439	101,668,439	3,388.95%
6400 Federal Funds Ltd	-	632,975,926	632,975,926	100.00%
TOTAL AVAILABLE REVENUES	**$3,000,000**	**$737,644,365**	**$734,644,365**	**24,488.15%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	1,906,407	1,906,407	100.00%
6400 Federal Funds Ltd	-	636,444	636,444	100.00%
All Funds	-	2,542,851	2,542,851	100.00%
SALARIES & WAGES				
8000 General Fund	-	1,906,407	1,906,407	100.00%
6400 Federal Funds Ltd	-	636,444	636,444	100.00%
TOTAL SALARIES & WAGES	**-**	**$2,542,851**	**$2,542,851**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	701	701	100.00%
6400 Federal Funds Ltd	-	220	220	100.00%
All Funds	-	921	921	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	341,630	341,630	100.00%
6400 Federal Funds Ltd	-	114,056	114,056	100.00%
All Funds	-	455,686	455,686	100.00%
3230 Social Security Taxes				
8000 General Fund	-	145,845	145,845	100.00%
6400 Federal Funds Ltd	-	48,690	48,690	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	194,535	194,535	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	14,787	14,787	100.00%
6400 Federal Funds Ltd	-	10,278	10,278	100.00%
All Funds	-	25,065	25,065	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	605	605	100.00%
6400 Federal Funds Ltd	-	187	187	100.00%
All Funds	-	792	792	100.00%
3270 Flexible Benefits				
8000 General Fund	-	523,050	523,050	100.00%
6400 Federal Funds Ltd	-	163,350	163,350	100.00%
All Funds	-	686,400	686,400	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,026,618	1,026,618	100.00%
6400 Federal Funds Ltd	-	336,781	336,781	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,363,399**	**$1,363,399**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	1,589,015	1,589,015	100.00%
6400 Federal Funds Ltd	-	1,981,168	1,981,168	100.00%
All Funds	-	3,570,183	3,570,183	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,589,015	1,589,015	100.00%
6400 Federal Funds Ltd	-	1,981,168	1,981,168	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$3,570,183**	**$3,570,183**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	4,522,040	4,522,040	100.00%
6400 Federal Funds Ltd	-	2,954,393	2,954,393	100.00%
TOTAL PERSONAL SERVICES	**-**	**$7,476,433**	**$7,476,433**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	69,709	69,709	100.00%
6400 Federal Funds Ltd	-	40,230	40,230	100.00%
All Funds	-	109,939	109,939	100.00%
4150 Employee Training				
8000 General Fund	-	19,629	19,629	100.00%
6400 Federal Funds Ltd	-	11,115	11,115	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	30,744	30,744	100.00%
4175 Office Expenses				
8000 General Fund	-	132,626	132,626	100.00%
6400 Federal Funds Ltd	-	76,512	76,512	100.00%
All Funds	-	209,138	209,138	100.00%
4200 Telecommunications				
8000 General Fund	-	43,375	43,375	100.00%
6400 Federal Funds Ltd	-	25,030	25,030	100.00%
All Funds	-	68,405	68,405	100.00%
4275 Publicity and Publications				
8000 General Fund	-	30,960	30,960	100.00%
4300 Professional Services				
8000 General Fund	-	46,822,388	46,822,388	100.00%
6400 Federal Funds Ltd	-	19,758,133	19,758,133	100.00%
All Funds	-	66,580,521	66,580,521	100.00%
4315 IT Professional Services				
8000 General Fund	-	221,920	221,920	100.00%
6400 Federal Funds Ltd	-	665,761	665,761	100.00%
All Funds	-	887,681	887,681	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	-	88,390	88,390	100.00%
6400 Federal Funds Ltd	-	88,390	88,390	100.00%
All Funds	-	176,780	176,780	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	43,468	43,468	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	8,261	8,261	100.00%
4650 Other Services and Supplies				
8000 General Fund	2,000,000	1,012,073	(987,927)	(49.40%)
6400 Federal Funds Ltd	-	6,971	6,971	100.00%
All Funds	2,000,000	1,019,044	(980,956)	(49.05%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	10,150	10,150	100.00%
6400 Federal Funds Ltd	-	8,050	8,050	100.00%
All Funds	-	18,200	18,200	100.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	3,000,000	48,502,949	45,502,949	1,516.76%
6400 Federal Funds Ltd	-	20,680,192	20,680,192	100.00%
TOTAL SERVICES & SUPPLIES	**$3,000,000**	**$69,183,141**	**$66,183,141**	**2,206.10%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	51,643,450	51,643,450	100.00%
6400 Federal Funds Ltd	-	609,341,341	609,341,341	100.00%
All Funds	-	660,984,791	660,984,791	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	51,643,450	51,643,450	100.00%
6400 Federal Funds Ltd	-	609,341,341	609,341,341	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$660,984,791**	**$660,984,791**	**100.00%**
EXPENDITURES				
8000 General Fund	3,000,000	104,668,439	101,668,439	3,388.95%
6400 Federal Funds Ltd	-	632,975,926	632,975,926	100.00%
TOTAL EXPENDITURES	**$3,000,000**	**$737,644,365**	**$734,644,365**	**24,488.15%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	14	14	100.00%
8180 Position Reconciliation	-	33	33	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**47**	**47**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	17.30	17.30	100.00%
8280 FTE Reconciliation	-	23.24	23.24	100.00%
TOTAL AUTHORIZED FTE	**-**	**40.54**	**40.54**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	172,249	172,249	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	516,727	516,727	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	172,249	172,249	0	0.00%
6400 Federal Funds Ltd	516,727	516,727	0	0.00%
TOTAL REVENUE CATEGORIES	**$688,976**	**$688,976**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	172,249	172,249	0	0.00%
6400 Federal Funds Ltd	516,727	516,727	0	0.00%
TOTAL AVAILABLE REVENUES	**$688,976**	**$688,976**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	57,150	57,150	0	0.00%
6400 Federal Funds Ltd	171,450	171,450	0	0.00%
All Funds	228,600	228,600	0	0.00%
SALARIES & WAGES				
8000 General Fund	57,150	57,150	0	0.00%
6400 Federal Funds Ltd	171,450	171,450	0	0.00%
TOTAL SALARIES & WAGES	**$228,600**	**$228,600**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	20	20	0	0.00%
6400 Federal Funds Ltd	58	58	0	0.00%
All Funds	78	78	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	10,242	10,242	0	0.00%
6400 Federal Funds Ltd	30,724	30,724	0	0.00%
All Funds	40,966	40,966	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,372	4,372	0	0.00%
6400 Federal Funds Ltd	13,116	13,116	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,488	17,488	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	228	228	0	0.00%
6400 Federal Funds Ltd	686	686	0	0.00%
All Funds	914	914	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	18	18	0	0.00%
6400 Federal Funds Ltd	52	52	0	0.00%
All Funds	70	70	0	0.00%
3270 Flexible Benefits				
8000 General Fund	14,850	14,850	0	0.00%
6400 Federal Funds Ltd	44,550	44,550	0	0.00%
All Funds	59,400	59,400	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	29,730	29,730	0	0.00%
6400 Federal Funds Ltd	89,186	89,186	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$118,916**	**$118,916**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	86,880	86,880	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	260,636	260,636	0	0.00%
TOTAL PERSONAL SERVICES	**$347,516**	**$347,516**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,218	1,218	0	0.00%
6400 Federal Funds Ltd	3,652	3,652	0	0.00%
All Funds	4,870	4,870	0	0.00%
4150 Employee Training				
8000 General Fund	336	336	0	0.00%
6400 Federal Funds Ltd	1,006	1,006	0	0.00%
All Funds	1,342	1,342	0	0.00%
4175 Office Expenses				
8000 General Fund	2,318	2,318	0	0.00%
6400 Federal Funds Ltd	6,952	6,952	0	0.00%
All Funds	9,270	9,270	0	0.00%
4200 Telecommunications				
8000 General Fund	758	758	0	0.00%
6400 Federal Funds Ltd	2,272	2,272	0	0.00%
All Funds	3,030	3,030	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4315 IT Professional Services				
8000 General Fund	76,315	76,315	0	0.00%
6400 Federal Funds Ltd	228,945	228,945	0	0.00%
All Funds	305,260	305,260	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	3,862	3,862	0	0.00%
6400 Federal Funds Ltd	11,580	11,580	0	0.00%
All Funds	15,442	15,442	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	212	212	0	0.00%
6400 Federal Funds Ltd	634	634	0	0.00%
All Funds	846	846	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	350	350	0	0.00%
6400 Federal Funds Ltd	1,050	1,050	0	0.00%
All Funds	1,400	1,400	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	85,369	85,369	0	0.00%
6400 Federal Funds Ltd	256,091	256,091	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$341,460**	**$341,460**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	172,249	172,249	0	0.00%
6400 Federal Funds Ltd	516,727	516,727	0	0.00%
TOTAL EXPENDITURES	**$688,976**	**$688,976**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,498,590	-	(3,498,590)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	3,498,590	-	(3,498,590)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,498,590**	**-**	**($3,498,590)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	3,498,590	-	(3,498,590)	(100.00%)
TOTAL AVAILABLE REVENUES	**$3,498,590**	**-**	**($3,498,590)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,889,044	-	(1,889,044)	(100.00%)
3190 All Other Differential				
8000 General Fund	44,854	-	(44,854)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,933,898	-	(1,933,898)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**$1,933,898**	**-**	**($1,933,898)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	671	-	(671)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	346,549	-	(346,549)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	147,947	-	(147,947)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7,733	-	(7,733)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	584	-	(584)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	504,900	-	(504,900)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,008,384	-	(1,008,384)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,008,384**	**-**	**($1,008,384)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,942,282	-	(2,942,282)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$2,942,282**	**-**	**($2,942,282)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	41,398	-	(41,398)	(100.00%)
4150 Employee Training				
8000 General Fund	11,688	-	(11,688)	(100.00%)
4175 Office Expenses				
8000 General Fund	78,763	-	(78,763)	(100.00%)
4200 Telecommunications				
8000 General Fund	25,758	-	(25,758)	(100.00%)
4300 Professional Services				
8000 General Fund	49,500	-	(49,500)	(100.00%)
4475 Facilities Maintenance				
8000 General Fund	23,906	-	(23,906)	(100.00%)
4550 Other Care of Residents and Patients				
8000 General Fund	78,400	-	(78,400)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	163,336	-	(163,336)	(100.00%)
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,159	-	(7,159)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	63,450	-	(63,450)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	12,950	-	(12,950)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	556,308	-	(556,308)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$556,308**	**-**	**($556,308)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	3,498,590	-	(3,498,590)	(100.00%)
TOTAL EXPENDITURES	**$3,498,590**	**-**	**($3,498,590)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	27	-	(27)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.78	-	(12.78)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	347,916	347,916	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(97,635)	(97,635)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	347,916	347,916	0	0.00%
6400 Federal Funds Ltd	(97,635)	(97,635)	0	0.00%
TOTAL REVENUE CATEGORIES	**$250,281**	**$250,281**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	347,916	347,916	0	0.00%
6400 Federal Funds Ltd	(97,635)	(97,635)	0	0.00%
TOTAL AVAILABLE REVENUES	**$250,281**	**$250,281**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	205,710	205,710	0	0.00%
6400 Federal Funds Ltd	(60,990)	(60,990)	0	0.00%
All Funds	144,720	144,720	0	0.00%
SALARIES & WAGES				
8000 General Fund	205,710	205,710	0	0.00%
6400 Federal Funds Ltd	(60,990)	(60,990)	0	0.00%
TOTAL SALARIES & WAGES	**$144,720**	**$144,720**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	71	71	0	0.00%
6400 Federal Funds Ltd	(21)	(21)	0	0.00%
All Funds	50	50	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	36,863	36,863	0	0.00%
6400 Federal Funds Ltd	(10,930)	(10,930)	0	0.00%
All Funds	25,933	25,933	0	0.00%
3230 Social Security Taxes				
8000 General Fund	15,736	15,736	0	0.00%
6400 Federal Funds Ltd	(4,667)	(4,667)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,069	11,069	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	823	823	0	0.00%
6400 Federal Funds Ltd	(244)	(244)	0	0.00%
All Funds	579	579	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	62	62	0	0.00%
6400 Federal Funds Ltd	(18)	(18)	0	0.00%
All Funds	44	44	0	0.00%
3270 Flexible Benefits				
8000 General Fund	54,450	54,450	0	0.00%
6400 Federal Funds Ltd	(14,850)	(14,850)	0	0.00%
All Funds	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	108,005	108,005	0	0.00%
6400 Federal Funds Ltd	(30,730)	(30,730)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$77,275**	**$77,275**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	313,715	313,715	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(91,720)	(91,720)	0	0.00%
TOTAL PERSONAL SERVICES	**$221,995**	**$221,995**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,464	4,464	0	0.00%
6400 Federal Funds Ltd	(1,218)	(1,218)	0	0.00%
All Funds	3,246	3,246	0	0.00%
4150 Employee Training				
8000 General Fund	1,227	1,227	0	0.00%
6400 Federal Funds Ltd	(336)	(336)	0	0.00%
All Funds	891	891	0	0.00%
4175 Office Expenses				
8000 General Fund	8,493	8,493	0	0.00%
6400 Federal Funds Ltd	(2,319)	(2,319)	0	0.00%
All Funds	6,174	6,174	0	0.00%
4200 Telecommunications				
8000 General Fund	2,776	2,776	0	0.00%
6400 Federal Funds Ltd	(759)	(759)	0	0.00%
All Funds	2,017	2,017	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4600 Intra-agency Charges				
8000 General Fund	15,070	15,070	0	0.00%
6400 Federal Funds Ltd	(1,070)	(1,070)	0	0.00%
All Funds	14,000	14,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	771	771	0	0.00%
6400 Federal Funds Ltd	(213)	(213)	0	0.00%
All Funds	558	558	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,400	1,400	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	34,201	34,201	0	0.00%
6400 Federal Funds Ltd	(5,915)	(5,915)	0	0.00%
TOTAL SERVICES & SUPPLIES	**$28,286**	**$28,286**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	347,916	347,916	0	0.00%
6400 Federal Funds Ltd	(97,635)	(97,635)	0	0.00%
TOTAL EXPENDITURES	**$250,281**	**$250,281**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	18,367,309	39,600,000	21,232,691	115.60%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	100,000	100,000	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,866,574	29,300,000	26,433,426	922.13%
REVENUE CATEGORIES				
8000 General Fund	18,367,309	39,600,000	21,232,691	115.60%
3400 Other Funds Ltd	-	100,000	100,000	100.00%
6400 Federal Funds Ltd	2,866,574	29,300,000	26,433,426	922.13%
TOTAL REVENUE CATEGORIES	**$21,233,883**	**$69,000,000**	**$47,766,117**	**224.95%**
AVAILABLE REVENUES				
8000 General Fund	18,367,309	39,600,000	21,232,691	115.60%
3400 Other Funds Ltd	-	100,000	100,000	100.00%
6400 Federal Funds Ltd	2,866,574	29,300,000	26,433,426	922.13%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL AVAILABLE REVENUES	**$21,233,883**	**$69,000,000**	**$47,766,117**	**224.95%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	-	839,539	839,539	100.00%
3400 Other Funds Ltd	-	26,882	26,882	100.00%
6400 Federal Funds Ltd	-	215,000	215,000	100.00%
All Funds	-	1,081,421	1,081,421	100.00%
3190 All Other Differential				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	839,539	839,539	100.00%
3400 Other Funds Ltd	-	26,883	26,883	100.00%
6400 Federal Funds Ltd	-	214,999	214,999	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,081,421**	**$1,081,421**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3230 Social Security Taxes				
8000 General Fund	-	64,225	64,225	100.00%
3400 Other Funds Ltd	-	2,056	2,056	100.00%
6400 Federal Funds Ltd	-	16,448	16,448	100.00%
All Funds	-	82,729	82,729	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	64,225	64,225	100.00%
3400 Other Funds Ltd	-	2,056	2,056	100.00%
6400 Federal Funds Ltd	-	16,448	16,448	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$82,729**	**$82,729**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	903,764	903,764	100.00%
3400 Other Funds Ltd	-	28,939	28,939	100.00%
6400 Federal Funds Ltd	-	231,447	231,447	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,164,150**	**$1,164,150**	**100.00%**
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	18,367,309	18,374,476	7,167	0.04%
3400 Other Funds Ltd	-	71,061	71,061	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,866,574	3,766,313	899,739	31.39%
All Funds	21,233,883	22,211,850	977,967	4.61%
4315 IT Professional Services				
8000 General Fund	-	221,760	221,760	100.00%
6400 Federal Funds Ltd	-	702,240	702,240	100.00%
All Funds	-	924,000	924,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	18,367,309	18,596,236	228,927	1.25%
3400 Other Funds Ltd	-	71,061	71,061	100.00%
6400 Federal Funds Ltd	2,866,574	4,468,553	1,601,979	55.88%
TOTAL SERVICES & SUPPLIES	**$21,233,883**	**$23,135,850**	**$1,901,967**	**8.96%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	9,100,000	9,100,000	100.00%
6400 Federal Funds Ltd	-	24,600,000	24,600,000	100.00%
All Funds	-	33,700,000	33,700,000	100.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	-	11,000,000	11,000,000	100.00%
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	20,100,000	20,100,000	100.00%
6400 Federal Funds Ltd	-	24,600,000	24,600,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$44,700,000**	**$44,700,000**	**100.00%**
EXPENDITURES				
8000 General Fund	18,367,309	39,600,000	21,232,691	115.60%
3400 Other Funds Ltd	-	100,000	100,000	100.00%
6400 Federal Funds Ltd	2,866,574	29,300,000	26,433,426	922.13%
TOTAL EXPENDITURES	**$21,233,883**	**$69,000,000**	**$47,766,117**	**224.95%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	50,000,000	30,000,000	(20,000,000)	(40.00%)
REVENUE CATEGORIES				
8000 General Fund	50,000,000	30,000,000	(20,000,000)	(40.00%)
TOTAL REVENUE CATEGORIES	**$50,000,000**	**$30,000,000**	**($20,000,000)**	**(40.00%)**
AVAILABLE REVENUES				
8000 General Fund	50,000,000	30,000,000	(20,000,000)	(40.00%)
TOTAL AVAILABLE REVENUES	**$50,000,000**	**$30,000,000**	**($20,000,000)**	**(40.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,207,924	2,209,972	(997,952)	(31.11%)
6400 Federal Funds Ltd	(132,072)	(132,072)	0	0.00%
All Funds	3,075,852	2,077,900	(997,952)	(32.44%)
3190 All Other Differential				
8000 General Fund	42,625	76,348	33,723	79.12%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	163,587	163,587	0	0.00%
All Funds	206,212	239,935	33,723	16.35%
SALARIES & WAGES				
8000 General Fund	3,250,549	2,286,320	(964,229)	(29.66%)
6400 Federal Funds Ltd	31,515	31,515	0	0.00%
TOTAL SALARIES & WAGES	**$3,282,064**	**$2,317,835**	**($964,229)**	**(29.38%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,130	781	(349)	(30.88%)
6400 Federal Funds Ltd	(53)	(53)	0	0.00%
All Funds	1,077	728	(349)	(32.40%)
3220 Public Employees Retire Cont				
8000 General Fund	582,501	409,711	(172,790)	(29.66%)
6400 Federal Funds Ltd	5,648	5,648	0	0.00%
All Funds	588,149	415,359	(172,790)	(29.38%)
3230 Social Security Taxes				
8000 General Fund	248,671	174,907	(73,764)	(29.66%)
6400 Federal Funds Ltd	2,410	2,410	0	0.00%
All Funds	251,081	177,317	(73,764)	(29.38%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	12,999	9,260	(3,739)	(28.76%)
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	13,125	9,386	(3,739)	(28.49%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	991	684	(307)	(30.98%)
6400 Federal Funds Ltd	(46)	(46)	0	0.00%
All Funds	945	638	(307)	(32.49%)
3270 Flexible Benefits				
8000 General Fund	859,650	594,000	(265,650)	(30.90%)
6400 Federal Funds Ltd	(39,600)	(39,600)	0	0.00%
All Funds	820,050	554,400	(265,650)	(32.39%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,705,942	1,189,343	(516,599)	(30.28%)
6400 Federal Funds Ltd	(31,515)	(31,515)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,674,427**	**$1,157,828**	**($516,599)**	**(30.85%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	4,345	4,345	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	4,345	4,345	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$4,345**	**$4,345**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	4,956,491	3,480,008	(1,476,483)	(29.79%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**$4,956,491**	**$3,480,008**	**($1,476,483)**	**(29.79%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	67,238	48,839	(18,399)	(27.36%)
4150 Employee Training				
8000 General Fund	25,684	13,437	(12,247)	(47.68%)
4175 Office Expenses				
8000 General Fund	127,940	92,930	(35,010)	(27.36%)
4200 Telecommunications				
8000 General Fund	41,829	30,383	(11,446)	(27.36%)
4300 Professional Services				
8000 General Fund	3,622,066	3,184,818	(437,248)	(12.07%)
4500 Food and Kitchen Supplies				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	226,110	159,951	(66,159)	(29.26%)
4575 Agency Program Related S and S				
8000 General Fund	(2,110)	(2,110)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	10,252	7,066	(3,186)	(31.08%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	24,500	18,200	(6,300)	(25.71%)
SERVICES & SUPPLIES				
8000 General Fund	4,143,509	3,553,514	(589,995)	(14.24%)
TOTAL SERVICES & SUPPLIES	**$4,143,509**	**$3,553,514**	**($589,995)**	**(14.24%)**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	5,300,000	3,180,000	(2,120,000)	(40.00%)
6030 Dist to Non-Gov Units				
8000 General Fund	35,600,000	19,786,478	(15,813,522)	(44.42%)
SPECIAL PAYMENTS				
8000 General Fund	40,900,000	22,966,478	(17,933,522)	(43.85%)
TOTAL SPECIAL PAYMENTS	**$40,900,000**	**$22,966,478**	**($17,933,522)**	**(43.85%)**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	50,000,000	30,000,000	(20,000,000)	(40.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**$50,000,000**	**$30,000,000**	**($20,000,000)**	**(40.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	30	20	(10)	(33.33%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	20.69	13.99	(6.70)	(32.38%)
8280 FTE Reconciliation	-	0.04	0.04	100.00%
TOTAL AUTHORIZED FTE	**20.69**	**14.03**	**(6.66)**	**(32.19%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	34,465,572	-	(34,465,572)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	34,465,572	-	(34,465,572)	(100.00%)
TOTAL REVENUE CATEGORIES	**$34,465,572**	**-**	**($34,465,572)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	34,465,572	-	(34,465,572)	(100.00%)
TOTAL AVAILABLE REVENUES	**$34,465,572**	**-**	**($34,465,572)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	23,440,203	-	(23,440,203)	(100.00%)
SALARIES & WAGES				
8000 General Fund	23,440,203	-	(23,440,203)	(100.00%)
TOTAL SALARIES & WAGES	**$23,440,203**	**-**	**($23,440,203)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,817	-	(4,817)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	4,200,438	-	(4,200,438)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	1,751,877	-	(1,751,877)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	90,225	-	(90,225)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	4,221	-	(4,221)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	3,747,150	-	(3,747,150)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	9,798,728	-	(9,798,728)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$9,798,728**	**-**	**($9,798,728)**	**(100.00%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,563,155)	-	1,563,155	100.00%
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	114	-	(114)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,563,041)	-	1,563,041	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1,563,041)**	**-**	**$1,563,041**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	31,675,890	-	(31,675,890)	(100.00%)
TOTAL PERSONAL SERVICES	**$31,675,890**	**-**	**($31,675,890)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	105,125	-	(105,125)	(100.00%)
4150 Employee Training				
8000 General Fund	147,049	-	(147,049)	(100.00%)
4175 Office Expenses				
8000 General Fund	270,012	-	(270,012)	(100.00%)
4200 Telecommunications				
8000 General Fund	247,206	-	(247,206)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	1,890,217	-	(1,890,217)	(100.00%)
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	92,623	-	(92,623)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	37,450	-	(37,450)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,789,682	-	(2,789,682)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$2,789,682**	**-**	**($2,789,682)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	34,465,572	-	(34,465,572)	(100.00%)
TOTAL EXPENDITURES	**$34,465,572**	**-**	**($34,465,572)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	304	-	(304)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	94.71	-	(94.71)	(100.00%)
8280 FTE Reconciliation	(0.08)	-	0.08	100.00%
TOTAL AUTHORIZED FTE	**94.63**	**-**	**(94.63)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,054,648	1,054,648	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,570,934	1,570,934	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,054,648	1,054,648	0	0.00%
6400 Federal Funds Ltd	1,570,934	1,570,934	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,625,582**	**$2,625,582**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,054,648	1,054,648	0	0.00%
6400 Federal Funds Ltd	1,570,934	1,570,934	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,625,582**	**$2,625,582**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	508,734	508,734	0	0.00%
6400 Federal Funds Ltd	565,884	565,884	0	0.00%
All Funds	1,074,618	1,074,618	0	0.00%
SALARIES & WAGES				
8000 General Fund	508,734	508,734	0	0.00%
6400 Federal Funds Ltd	565,884	565,884	0	0.00%
TOTAL SALARIES & WAGES	**$1,074,618**	**$1,074,618**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	170	170	0	0.00%
6400 Federal Funds Ltd	189	189	0	0.00%
All Funds	359	359	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	91,169	91,169	0	0.00%
6400 Federal Funds Ltd	101,410	101,410	0	0.00%
All Funds	192,579	192,579	0	0.00%
3230 Social Security Taxes				
8000 General Fund	38,919	38,919	0	0.00%
6400 Federal Funds Ltd	43,291	43,291	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	82,210	82,210	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,037	2,037	0	0.00%
6400 Federal Funds Ltd	2,266	2,266	0	0.00%
All Funds	4,303	4,303	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	145	145	0	0.00%
6400 Federal Funds Ltd	162	162	0	0.00%
All Funds	307	307	0	0.00%
3270 Flexible Benefits				
8000 General Fund	126,225	126,225	0	0.00%
6400 Federal Funds Ltd	141,075	141,075	0	0.00%
All Funds	267,300	267,300	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	258,665	258,665	0	0.00%
6400 Federal Funds Ltd	288,393	288,393	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$547,058**	**$547,058**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	767,399	767,399	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	854,277	854,277	0	0.00%
TOTAL PERSONAL SERVICES	**$1,621,676**	**$1,621,676**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,353	10,353	0	0.00%
6400 Federal Funds Ltd	11,570	11,570	0	0.00%
All Funds	21,923	21,923	0	0.00%
4150 Employee Training				
8000 General Fund	2,848	2,848	0	0.00%
6400 Federal Funds Ltd	3,183	3,183	0	0.00%
All Funds	6,031	6,031	0	0.00%
4175 Office Expenses				
8000 General Fund	19,695	19,695	0	0.00%
6400 Federal Funds Ltd	22,012	22,012	0	0.00%
All Funds	41,707	41,707	0	0.00%
4200 Telecommunications				
8000 General Fund	6,443	6,443	0	0.00%
6400 Federal Funds Ltd	7,200	7,200	0	0.00%
All Funds	13,643	13,643	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	210,181	210,181	0	0.00%
6400 Federal Funds Ltd	630,543	630,543	0	0.00%
All Funds	840,724	840,724	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	25,168	25,168	0	0.00%
6400 Federal Funds Ltd	29,027	29,027	0	0.00%
All Funds	54,195	54,195	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	7,792	7,792	0	0.00%
6400 Federal Funds Ltd	7,792	7,792	0	0.00%
All Funds	15,584	15,584	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,794	1,794	0	0.00%
6400 Federal Funds Ltd	2,005	2,005	0	0.00%
All Funds	3,799	3,799	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,975	2,975	0	0.00%
6400 Federal Funds Ltd	3,325	3,325	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,300	6,300	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	287,249	287,249	0	0.00%
6400 Federal Funds Ltd	716,657	716,657	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,003,906**	**$1,003,906**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,054,648	1,054,648	0	0.00%
6400 Federal Funds Ltd	1,570,934	1,570,934	0	0.00%
TOTAL EXPENDITURES	**$2,625,582**	**$2,625,582**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.75	6.75	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,936,539	-	(4,936,539)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	8,631	-	(8,631)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,551,419	-	(1,551,419)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	4,936,539	-	(4,936,539)	(100.00%)
3400 Other Funds Ltd	8,631	-	(8,631)	(100.00%)
6400 Federal Funds Ltd	1,551,419	-	(1,551,419)	(100.00%)
TOTAL REVENUE CATEGORIES	**$6,496,589**	**-**	**($6,496,589)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	4,936,539	-	(4,936,539)	(100.00%)
3400 Other Funds Ltd	8,631	-	(8,631)	(100.00%)
6400 Federal Funds Ltd	1,551,419	-	(1,551,419)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$6,496,589**	**-**	**($6,496,589)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	472,873	-	(472,873)	(100.00%)
3400 Other Funds Ltd	4,953	-	(4,953)	(100.00%)
6400 Federal Funds Ltd	308,037	-	(308,037)	(100.00%)
All Funds	785,863	-	(785,863)	(100.00%)
SALARIES & WAGES				
8000 General Fund	472,873	-	(472,873)	(100.00%)
3400 Other Funds Ltd	4,953	-	(4,953)	(100.00%)
6400 Federal Funds Ltd	308,037	-	(308,037)	(100.00%)
TOTAL SALARIES & WAGES	**$785,863**	**-**	**($785,863)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	165	-	(165)	(100.00%)
3400 Other Funds Ltd	2	-	(2)	(100.00%)
6400 Federal Funds Ltd	106	-	(106)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	273	-	(273)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	84,740	-	(84,740)	(100.00%)
3400 Other Funds Ltd	888	-	(888)	(100.00%)
6400 Federal Funds Ltd	55,200	-	(55,200)	(100.00%)
All Funds	140,828	-	(140,828)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	36,176	-	(36,176)	(100.00%)
3400 Other Funds Ltd	379	-	(379)	(100.00%)
6400 Federal Funds Ltd	23,565	-	(23,565)	(100.00%)
All Funds	60,120	-	(60,120)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,891	-	(1,891)	(100.00%)
3400 Other Funds Ltd	20	-	(20)	(100.00%)
6400 Federal Funds Ltd	1,231	-	(1,231)	(100.00%)
All Funds	3,142	-	(3,142)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	145	-	(145)	(100.00%)
3400 Other Funds Ltd	2	-	(2)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	92	-	(92)	(100.00%)
All Funds	239	-	(239)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	126,819	-	(126,819)	(100.00%)
3400 Other Funds Ltd	1,485	-	(1,485)	(100.00%)
6400 Federal Funds Ltd	79,596	-	(79,596)	(100.00%)
All Funds	207,900	-	(207,900)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	249,936	-	(249,936)	(100.00%)
3400 Other Funds Ltd	2,776	-	(2,776)	(100.00%)
6400 Federal Funds Ltd	159,790	-	(159,790)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$412,502**	**-**	**($412,502)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	722,809	-	(722,809)	(100.00%)
3400 Other Funds Ltd	7,729	-	(7,729)	(100.00%)
6400 Federal Funds Ltd	467,827	-	(467,827)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,198,365**	**-**	**($1,198,365)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,396	-	(10,396)	(100.00%)
3400 Other Funds Ltd	122	-	(122)	(100.00%)
6400 Federal Funds Ltd	6,527	-	(6,527)	(100.00%)
All Funds	17,045	-	(17,045)	(100.00%)
4150 Employee Training				
8000 General Fund	4,290	-	(4,290)	(100.00%)
3400 Other Funds Ltd	34	-	(34)	(100.00%)
6400 Federal Funds Ltd	6,316	-	(6,316)	(100.00%)
All Funds	10,640	-	(10,640)	(100.00%)
4175 Office Expenses				
8000 General Fund	19,787	-	(19,787)	(100.00%)
3400 Other Funds Ltd	232	-	(232)	(100.00%)
6400 Federal Funds Ltd	12,420	-	(12,420)	(100.00%)
All Funds	32,439	-	(32,439)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,470	-	(6,470)	(100.00%)
3400 Other Funds Ltd	76	-	(76)	(100.00%)
6400 Federal Funds Ltd	4,059	-	(4,059)	(100.00%)
All Funds	10,605	-	(10,605)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	325,440	-	(325,440)	(100.00%)
6400 Federal Funds Ltd	1,030,560	-	(1,030,560)	(100.00%)
All Funds	1,356,000	-	(1,356,000)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	32,874	-	(32,874)	(100.00%)
3400 Other Funds Ltd	382	-	(382)	(100.00%)
6400 Federal Funds Ltd	20,702	-	(20,702)	(100.00%)
All Funds	53,958	-	(53,958)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,801	-	(1,801)	(100.00%)
3400 Other Funds Ltd	21	-	(21)	(100.00%)
6400 Federal Funds Ltd	1,132	-	(1,132)	(100.00%)
All Funds	2,954	-	(2,954)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,989	-	(2,989)	(100.00%)
3400 Other Funds Ltd	35	-	(35)	(100.00%)
6400 Federal Funds Ltd	1,876	-	(1,876)	(100.00%)
All Funds	4,900	-	(4,900)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	404,047	-	(404,047)	(100.00%)
3400 Other Funds Ltd	902	-	(902)	(100.00%)
6400 Federal Funds Ltd	1,083,592	-	(1,083,592)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,488,541**	**-**	**($1,488,541)**	**(100.00%)**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	3,809,683	-	(3,809,683)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	3,809,683	-	(3,809,683)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$3,809,683**	**-**	**($3,809,683)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	4,936,539	-	(4,936,539)	(100.00%)
3400 Other Funds Ltd	8,631	-	(8,631)	(100.00%)
6400 Federal Funds Ltd	1,551,419	-	(1,551,419)	(100.00%)
TOTAL EXPENDITURES	**$6,496,589**	**-**	**($6,496,589)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.25	-	(5.25)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,274,187	1,274,187	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,274,187	1,274,187	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,274,187**	**$1,274,187**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,274,187	1,274,187	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,274,187**	**$1,274,187**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	99,054	99,054	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	785,677	785,677	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	884,731	884,731	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**$884,731**	**$884,731**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	39	39	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	17,750	17,750	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	67,682	67,682	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	396	396	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	34	34	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	29,700	29,700	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	115,601	115,601	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$115,601**	**$115,601**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,000,332	1,000,332	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$1,000,332**	**$1,000,332**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,435	2,435	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	6,519	6,519	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	4,634	4,634	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,515	1,515	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	7,630	7,630	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	422	422	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	700	700	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	273,855	273,855	0	0.00%
TOTAL SERVICES & SUPPLIES	**$273,855**	**$273,855**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,274,187	1,274,187	0	0.00%
TOTAL EXPENDITURES	**$1,274,187**	**$1,274,187**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	0.75	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	191,854	191,854	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	191,854	191,854	0	0.00%
TOTAL REVENUE CATEGORIES	**$191,854**	**$191,854**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	191,854	191,854	0	0.00%
TOTAL AVAILABLE REVENUES	**$191,854**	**$191,854**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	114,300	114,300	0	0.00%
SALARIES & WAGES				
8000 General Fund	114,300	114,300	0	0.00%
TOTAL SALARIES & WAGES	**$114,300**	**$114,300**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	39	39	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	20,483	20,483	0	0.00%
3230 Social Security Taxes				
8000 General Fund	8,744	8,744	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	457	457	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	34	0	0.00%
3270 Flexible Benefits				
8000 General Fund	29,700	29,700	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	59,457	59,457	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$59,457**	**$59,457**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	173,757	173,757	0	0.00%
TOTAL PERSONAL SERVICES	**$173,757**	**$173,757**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	2,435	2,435	0	0.00%
4150 Employee Training				
8000 General Fund	670	670	0	0.00%
4175 Office Expenses				
8000 General Fund	4,634	4,634	0	0.00%
4200 Telecommunications				
8000 General Fund	1,515	1,515	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	7,721	7,721	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	422	422	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	700	700	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	18,097	18,097	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,097**	**$18,097**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	191,854	191,854	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$191,854**	**$191,854**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	0.75	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	186,908	186,908	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	186,908	186,908	0	0.00%
TOTAL REVENUE CATEGORIES	**$186,908**	**$186,908**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	186,908	186,908	0	0.00%
TOTAL AVAILABLE REVENUES	**$186,908**	**$186,908**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	124,740	124,740	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	124,740	124,740	0	0.00%
TOTAL SALARIES & WAGES	**$124,740**	**$124,740**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	39	39	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	22,353	22,353	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	9,543	9,543	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	499	499	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	34	34	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	29,700	29,700	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	62,168	62,168	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$62,168**	**$62,168**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	186,908	186,908	0	0.00%
TOTAL PERSONAL SERVICES	**$186,908**	**$186,908**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	186,908	186,908	0	0.00%
TOTAL EXPENDITURES	**$186,908**	**$186,908**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	0.75	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,924,191	5,924,191	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	156,129	156,129	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	5,924,191	5,924,191	0	0.00%
6400 Federal Funds Ltd	156,129	156,129	0	0.00%
TOTAL REVENUE CATEGORIES	**$6,080,320**	**$6,080,320**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	5,924,191	5,924,191	0	0.00%
6400 Federal Funds Ltd	156,129	156,129	0	0.00%
TOTAL AVAILABLE REVENUES	**$6,080,320**	**$6,080,320**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	475,299	475,299	0	0.00%
6400 Federal Funds Ltd	100,035	100,035	0	0.00%
All Funds	575,334	575,334	0	0.00%
SALARIES & WAGES				
8000 General Fund	475,299	475,299	0	0.00%
6400 Federal Funds Ltd	100,035	100,035	0	0.00%
TOTAL SALARIES & WAGES	**$575,334**	**$575,334**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	166	166	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	195	195	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	85,175	85,175	0	0.00%
6400 Federal Funds Ltd	17,927	17,927	0	0.00%
All Funds	103,102	103,102	0	0.00%
3230 Social Security Taxes				
8000 General Fund	36,361	36,361	0	0.00%
6400 Federal Funds Ltd	7,653	7,653	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	44,014	44,014	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,901	1,901	0	0.00%
6400 Federal Funds Ltd	401	401	0	0.00%
All Funds	2,302	2,302	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	145	145	0	0.00%
6400 Federal Funds Ltd	26	26	0	0.00%
All Funds	171	171	0	0.00%
3270 Flexible Benefits				
8000 General Fund	126,225	126,225	0	0.00%
6400 Federal Funds Ltd	22,275	22,275	0	0.00%
All Funds	148,500	148,500	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	249,973	249,973	0	0.00%
6400 Federal Funds Ltd	48,311	48,311	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$298,284**	**$298,284**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	725,272	725,272	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	148,346	148,346	0	0.00%
TOTAL PERSONAL SERVICES	**$873,618**	**$873,618**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,349	10,349	0	0.00%
6400 Federal Funds Ltd	1,826	1,826	0	0.00%
All Funds	12,175	12,175	0	0.00%
4150 Employee Training				
8000 General Fund	2,848	2,848	0	0.00%
6400 Federal Funds Ltd	503	503	0	0.00%
All Funds	3,351	3,351	0	0.00%
4175 Office Expenses				
8000 General Fund	19,695	19,695	0	0.00%
6400 Federal Funds Ltd	3,476	3,476	0	0.00%
All Funds	23,171	23,171	0	0.00%
4200 Telecommunications				
8000 General Fund	6,439	6,439	0	0.00%
6400 Federal Funds Ltd	1,136	1,136	0	0.00%
All Funds	7,575	7,575	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	1,150,000	1,150,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,794	1,794	0	0.00%
6400 Federal Funds Ltd	317	317	0	0.00%
All Funds	2,111	2,111	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,975	2,975	0	0.00%
6400 Federal Funds Ltd	525	525	0	0.00%
All Funds	3,500	3,500	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,194,100	1,194,100	0	0.00%
6400 Federal Funds Ltd	7,783	7,783	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,201,883**	**$1,201,883**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	2,854,819	2,854,819	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	300,000	300,000	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	850,000	850,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,004,819	4,004,819	0	0.00%
TOTAL SPECIAL PAYMENTS	**$4,004,819**	**$4,004,819**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	5,924,191	5,924,191	0	0.00%
6400 Federal Funds Ltd	156,129	156,129	0	0.00%
TOTAL EXPENDITURES	**$6,080,320**	**$6,080,320**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.75	3.75	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,524,509	-	(11,524,509)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,459,217	-	(1,459,217)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	11,524,509	-	(11,524,509)	(100.00%)
6400 Federal Funds Ltd	1,459,217	-	(1,459,217)	(100.00%)
TOTAL REVENUE CATEGORIES	**$12,983,726**	**-**	**($12,983,726)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	11,524,509	-	(11,524,509)	(100.00%)
6400 Federal Funds Ltd	1,459,217	-	(1,459,217)	(100.00%)
TOTAL AVAILABLE REVENUES	**$12,983,726**	**-**	**($12,983,726)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	1,006,509	-	(1,006,509)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,459,217	-	(1,459,217)	(100.00%)
All Funds	2,465,726	-	(2,465,726)	(100.00%)
6055 Dist to Contract Svc Providers				
8000 General Fund	7,318,000	-	(7,318,000)	(100.00%)
6085 Other Special Payments				
8000 General Fund	3,200,000	-	(3,200,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	11,524,509	-	(11,524,509)	(100.00%)
6400 Federal Funds Ltd	1,459,217	-	(1,459,217)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$12,983,726**	**-**	**($12,983,726)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	11,524,509	-	(11,524,509)	(100.00%)
6400 Federal Funds Ltd	1,459,217	-	(1,459,217)	(100.00%)
TOTAL EXPENDITURES	**$12,983,726**	**-**	**($12,983,726)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,000,000**	**-**	**($1,000,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,000,000**	**-**	**($1,000,000)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	189,720	-	(189,720)	(100.00%)
SALARIES & WAGES				
8000 General Fund	189,720	-	(189,720)	(100.00%)
TOTAL SALARIES & WAGES	**$189,720**	**-**	**($189,720)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	78	-	(78)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	33,998	-	(33,998)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	14,513	-	(14,513)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	759	-	(759)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	68	-	(68)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	59,400	-	(59,400)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	108,816	-	(108,816)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$108,816**	**-**	**($108,816)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	298,536	-	(298,536)	(100.00%)
TOTAL PERSONAL SERVICES	**$298,536**	**-**	**($298,536)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	4,870	-	(4,870)	(100.00%)
4150 Employee Training				
8000 General Fund	1,440	-	(1,440)	(100.00%)
4175 Office Expenses				
8000 General Fund	9,268	-	(9,268)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,030	-	(3,030)	(100.00%)
4315 IT Professional Services				
8000 General Fund	646,413	-	(646,413)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	32,099	-	(32,099)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	844	-	(844)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,500	-	(3,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	701,464	-	(701,464)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$701,464**	**-**	**($701,464)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
TOTAL EXPENDITURES	**$1,000,000**	**-**	**($1,000,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	-	(1.50)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	191,854	191,854	0	0.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,927,355	1,927,355	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	1,927,355	1,927,355	0	0.00%
TOTAL CHARGES FOR SERVICES	**$1,927,355**	**$1,927,355**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	191,854	191,854	0	0.00%
3400 Other Funds Ltd	1,927,355	1,927,355	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,119,209**	**$2,119,209**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	191,854	191,854	0	0.00%
3400 Other Funds Ltd	1,927,355	1,927,355	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,119,209**	**$2,119,209**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	114,300	114,300	0	0.00%
SALARIES & WAGES				
8000 General Fund	114,300	114,300	0	0.00%
TOTAL SALARIES & WAGES	**$114,300**	**$114,300**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	39	39	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	20,483	20,483	0	0.00%
3230 Social Security Taxes				
8000 General Fund	8,744	8,744	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	457	457	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	34	0	0.00%
3270 Flexible Benefits				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	29,700	29,700	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	59,457	59,457	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$59,457**	**$59,457**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	173,757	173,757	0	0.00%
TOTAL PERSONAL SERVICES	**$173,757**	**$173,757**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,435	2,435	0	0.00%
4150 Employee Training				
8000 General Fund	670	670	0	0.00%
4175 Office Expenses				
8000 General Fund	4,634	4,634	0	0.00%
4200 Telecommunications				
8000 General Fund	1,515	1,515	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	7,721	7,721	0	0.00%
4575 Agency Program Related S and S				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,110,916	1,110,916	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	422	422	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	700	700	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	18,097	18,097	0	0.00%
3400 Other Funds Ltd	1,110,916	1,110,916	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,129,013**	**$1,129,013**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	816,439	816,439	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	816,439	816,439	0	0.00%
TOTAL SPECIAL PAYMENTS	**$816,439**	**$816,439**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	191,854	191,854	0	0.00%
3400 Other Funds Ltd	1,927,355	1,927,355	0	0.00%
TOTAL EXPENDITURES	**$2,119,209**	**$2,119,209**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	0.75	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,240,524	-	(1,240,524)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	1,240,524	1,240,524	100.00%
REVENUE CATEGORIES				
8000 General Fund	1,240,524	-	(1,240,524)	(100.00%)
3400 Other Funds Ltd	-	1,240,524	1,240,524	100.00%
TOTAL REVENUE CATEGORIES	**$1,240,524**	**$1,240,524**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,240,524	-	(1,240,524)	(100.00%)
3400 Other Funds Ltd	-	1,240,524	1,240,524	100.00%
TOTAL AVAILABLE REVENUES	**$1,240,524**	**$1,240,524**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	756,048	-	(756,048)	(100.00%)
3400 Other Funds Ltd	-	756,048	756,048	100.00%
All Funds	756,048	756,048	0	0.00%
SALARIES & WAGES				
8000 General Fund	756,048	-	(756,048)	(100.00%)
3400 Other Funds Ltd	-	756,048	756,048	100.00%
TOTAL SALARIES & WAGES	**$756,048**	**$756,048**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	212	-	(212)	(100.00%)
3400 Other Funds Ltd	-	212	212	100.00%
All Funds	212	212	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	135,485	-	(135,485)	(100.00%)
3400 Other Funds Ltd	-	135,485	135,485	100.00%
All Funds	135,485	135,485	0	0.00%
3230 Social Security Taxes				
8000 General Fund	57,838	-	(57,838)	(100.00%)
3400 Other Funds Ltd	-	57,838	57,838	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	57,838	57,838	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,023	-	(3,023)	(100.00%)
3400 Other Funds Ltd	-	3,023	3,023	100.00%
All Funds	3,023	3,023	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	184	-	(184)	(100.00%)
3400 Other Funds Ltd	-	184	184	100.00%
All Funds	184	184	0	0.00%
3270 Flexible Benefits				
8000 General Fund	158,400	-	(158,400)	(100.00%)
3400 Other Funds Ltd	-	158,400	158,400	100.00%
All Funds	158,400	158,400	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	355,142	-	(355,142)	(100.00%)
3400 Other Funds Ltd	-	355,142	355,142	100.00%
TOTAL OTHER PAYROLL EXPENSES	**$355,142**	**$355,142**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,111,190	-	(1,111,190)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	1,111,190	1,111,190	100.00%
TOTAL PERSONAL SERVICES	**$1,111,190**	**$1,111,190**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,987	-	(12,987)	(100.00%)
3400 Other Funds Ltd	-	12,987	12,987	100.00%
All Funds	12,987	12,987	0	0.00%
4150 Employee Training				
8000 General Fund	3,572	-	(3,572)	(100.00%)
3400 Other Funds Ltd	-	3,572	3,572	100.00%
All Funds	3,572	3,572	0	0.00%
4175 Office Expenses				
8000 General Fund	24,712	-	(24,712)	(100.00%)
3400 Other Funds Ltd	-	24,712	24,712	100.00%
All Funds	24,712	24,712	0	0.00%
4200 Telecommunications				
8000 General Fund	8,082	-	(8,082)	(100.00%)
3400 Other Funds Ltd	-	8,082	8,082	100.00%
All Funds	8,082	8,082	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4325 Attorney General				
8000 General Fund	48,000	-	(48,000)	(100.00%)
3400 Other Funds Ltd	-	48,000	48,000	100.00%
All Funds	48,000	48,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	27,041	-	(27,041)	(100.00%)
3400 Other Funds Ltd	-	27,041	27,041	100.00%
All Funds	27,041	27,041	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,247	-	(2,247)	(100.00%)
3400 Other Funds Ltd	-	2,247	2,247	100.00%
All Funds	2,247	2,247	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,693	-	(2,693)	(100.00%)
3400 Other Funds Ltd	-	2,693	2,693	100.00%
All Funds	2,693	2,693	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	129,334	-	(129,334)	(100.00%)
3400 Other Funds Ltd	-	129,334	129,334	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$129,334**	**$129,334**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,240,524	-	(1,240,524)	(100.00%)
3400 Other Funds Ltd	-	1,240,524	1,240,524	100.00%
TOTAL EXPENDITURES	**$1,240,524**	**$1,240,524**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,000,000	3,000,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,000,000	3,000,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,000,000**	**$3,000,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,000,000	3,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,000,000**	**$3,000,000**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	99,054	431,701	332,647	335.82%
SALARIES & WAGES				
8000 General Fund	99,054	431,701	332,647	335.82%
TOTAL SALARIES & WAGES	**$99,054**	**$431,701**	**$332,647**	**335.82%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	39	140	101	258.97%
3220 Public Employees Retire Cont				
8000 General Fund	17,750	77,360	59,610	335.83%
3230 Social Security Taxes				
8000 General Fund	7,578	33,026	25,448	335.81%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	396	1,754	1,358	342.93%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	122	88	258.82%
3270 Flexible Benefits				
8000 General Fund	29,700	105,600	75,900	255.56%
OTHER PAYROLL EXPENSES				
8000 General Fund	55,497	218,002	162,505	292.82%
TOTAL OTHER PAYROLL EXPENSES	**$55,497**	**$218,002**	**$162,505**	**292.82%**
PERSONAL SERVICES				
8000 General Fund	154,551	649,703	495,152	320.38%
TOTAL PERSONAL SERVICES	**$154,551**	**$649,703**	**$495,152**	**320.38%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	2,435	8,591	6,156	252.81%
4150 Employee Training				
8000 General Fund	670	2,363	1,693	252.69%
4175 Office Expenses				
8000 General Fund	4,634	16,346	11,712	252.74%
4200 Telecommunications				
8000 General Fund	1,515	5,345	3,830	252.81%
4300 Professional Services				
8000 General Fund	2,827,443	2,283,296	(544,147)	(19.25%)
4500 Food and Kitchen Supplies				
8000 General Fund	7,630	30,069	22,439	294.09%
4650 Other Services and Supplies				
8000 General Fund	422	1,487	1,065	252.37%
4700 Expendable Prop 250 - 5000				
8000 General Fund	700	2,800	2,100	300.00%
SERVICES & SUPPLIES				
8000 General Fund	2,845,449	2,350,297	(495,152)	(17.40%)
TOTAL SERVICES & SUPPLIES	**$2,845,449**	**$2,350,297**	**($495,152)**	**(17.40%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	3,000,000	3,000,000	0	0.00%
TOTAL EXPENDITURES	**$3,000,000**	**$3,000,000**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	4	3	300.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	2.65	1.90	253.33%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	293,244	269,460	(23,784)	(8.11%)
3190 All Other Differential				
3400 Other Funds Ltd	-	31,640	31,640	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	293,244	301,100	7,856	2.68%
TOTAL SALARIES & WAGES	**$293,244**	**$301,100**	**$7,856**	**2.68%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	131	117	(14)	(10.69%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	52,548	53,956	1,408	2.68%
3230 Social Security Taxes				
3400 Other Funds Ltd	22,434	23,034	600	2.67%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,173	1,235	62	5.29%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	114	102	(12)	(10.53%)
3270 Flexible Benefits				
3400 Other Funds Ltd	99,000	89,100	(9,900)	(10.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	175,400	167,544	(7,856)	(4.48%)
TOTAL OTHER PAYROLL EXPENSES	**$175,400**	**$167,544**	**($7,856)**	**(4.48%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	468,644	468,644	0	0.00%
TOTAL PERSONAL SERVICES	**$468,644**	**$468,644**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,117	8,117	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,233	2,233	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	15,446	15,446	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	5,050	5,050	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	(353,774)	(353,774)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(172,557)	(172,557)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	23,335	23,335	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,406	1,406	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,100	2,100	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(468,644)	(468,644)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($468,644)**	**($468,644)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	2.25	(0.25)	(10.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	6,631,605	6,631,605	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	6,631,605	6,631,605	0	0.00%
TOTAL CHARGES FOR SERVICES	**$6,631,605**	**$6,631,605**	**$0**	**0.00%**
REVENUE CATEGORIES				
3400 Other Funds Ltd	6,631,605	6,631,605	0	0.00%
TOTAL REVENUE CATEGORIES	**$6,631,605**	**$6,631,605**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,631,605	6,631,605	0	0.00%
TOTAL AVAILABLE REVENUES	**$6,631,605**	**$6,631,605**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	266,814	266,814	0	0.00%
SALARIES & WAGES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	266,814	266,814	0	0.00%
TOTAL SALARIES & WAGES	**$266,814**	**$266,814**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	117	117	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	47,814	47,814	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	20,412	20,412	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,068	1,068	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	102	102	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	89,100	89,100	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	158,613	158,613	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$158,613**	**$158,613**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	425,427	425,427	0	0.00%
TOTAL PERSONAL SERVICES	**$425,427**	**$425,427**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	7,305	7,305	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,010	2,010	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	13,902	13,902	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	4,545	4,545	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	22,707	22,707	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,266	1,266	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,100	2,100	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	6,152,343	6,152,343	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,206,178	6,206,178	0	0.00%
TOTAL SERVICES & SUPPLIES	**$6,206,178**	**$6,206,178**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	6,631,605	6,631,605	0	0.00%
TOTAL EXPENDITURES	**$6,631,605**	**$6,631,605**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	2.25	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,900,000	8,252,000	6,352,000	334.32%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,900,000	8,252,000	6,352,000	334.32%
TOTAL REVENUE CATEGORIES	**$1,900,000**	**$8,252,000**	**$6,352,000**	**334.32%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,900,000	8,252,000	6,352,000	334.32%
TOTAL AVAILABLE REVENUES	**$1,900,000**	**$8,252,000**	**$6,352,000**	**334.32%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	262,080	262,080	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	262,080	262,080	0	0.00%
TOTAL SALARIES & WAGES	**$262,080**	**$262,080**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	78	78	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	46,964	46,964	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	20,050	20,050	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,048	1,048	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	68	68	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	59,400	59,400	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	127,608	127,608	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$127,608**	**$127,608**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	389,688	389,688	0	0.00%
TOTAL PERSONAL SERVICES	**$389,688**	**$389,688**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	4,870	-	(4,870)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,440	-	(1,440)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	9,268	-	(9,268)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	3,030	-	(3,030)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	1,489,460	-	(1,489,460)	(100.00%)
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	-	7,862,312	7,862,312	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	844	-	(844)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,400	-	(1,400)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,510,312	7,862,312	6,352,000	420.58%
TOTAL SERVICES & SUPPLIES	**$1,510,312**	**$7,862,312**	**$6,352,000**	**420.58%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	1,900,000	8,252,000	6,352,000	334.32%
TOTAL EXPENDITURES	**$1,900,000**	**$8,252,000**	**$6,352,000**	**334.32%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	665,000	665,000	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	665,000	665,000	0	0.00%
TOTAL CHARGES FOR SERVICES	**$665,000**	**$665,000**	**$0**	**0.00%**
REVENUE CATEGORIES				
3400 Other Funds Ltd	665,000	665,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$665,000**	**$665,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	665,000	665,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$665,000**	**$665,000**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	665,000	665,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	665,000	665,000	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$665,000**	**$665,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	665,000	665,000	0	0.00%
TOTAL EXPENDITURES	**$665,000**	**$665,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	809,530	1,039,370	229,840	28.39%
REVENUE CATEGORIES				
3400 Other Funds Ltd	809,530	1,039,370	229,840	28.39%
TOTAL REVENUE CATEGORIES	**$809,530**	**$1,039,370**	**$229,840**	**28.39%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	809,530	1,039,370	229,840	28.39%
TOTAL AVAILABLE REVENUES	**$809,530**	**$1,039,370**	**$229,840**	**28.39%**
EXPENDITURES				
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	809,530	1,039,370	229,840	28.39%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	809,530	1,039,370	229,840	28.39%
TOTAL SERVICES & SUPPLIES	**$809,530**	**$1,039,370**	**$229,840**	**28.39%**
EXPENDITURES				
3400 Other Funds Ltd	809,530	1,039,370	229,840	28.39%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$809,530**	**$1,039,370**	**$229,840**	**28.39%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,715,940	-	(7,715,940)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	7,715,940	-	(7,715,940)	(100.00%)
TOTAL REVENUE CATEGORIES	**$7,715,940**	**-**	**($7,715,940)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	7,715,940	-	(7,715,940)	(100.00%)
TOTAL AVAILABLE REVENUES	**$7,715,940**	**-**	**($7,715,940)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	503,280	-	(503,280)	(100.00%)
SALARIES & WAGES				
8000 General Fund	503,280	-	(503,280)	(100.00%)
TOTAL SALARIES & WAGES	**$503,280**	**-**	**($503,280)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	156	-	(156)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	90,188	-	(90,188)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	38,502	-	(38,502)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,012	-	(2,012)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	136	-	(136)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	118,800	-	(118,800)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	249,794	-	(249,794)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$249,794**	**-**	**($249,794)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	753,074	-	(753,074)	(100.00%)
TOTAL PERSONAL SERVICES	**$753,074**	**-**	**($753,074)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4100 Instate Travel				
8000 General Fund	9,740	-	(9,740)	(100.00%)
4150 Employee Training				
8000 General Fund	2,880	-	(2,880)	(100.00%)
4175 Office Expenses				
8000 General Fund	18,536	-	(18,536)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,060	-	(6,060)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	31,162	-	(31,162)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,688	-	(1,688)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,800	-	(2,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	72,866	-	(72,866)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$72,866**	**-**	**($72,866)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,890,000	-	(6,890,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	6,890,000	-	(6,890,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$6,890,000**	**-**	**($6,890,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	7,715,940	-	(7,715,940)	(100.00%)
TOTAL EXPENDITURES	**$7,715,940**	**-**	**($7,715,940)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	3,139,672	3,139,672	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	6,587,395	4,115,500	(2,471,895)	(37.52%)
REVENUE CATEGORIES				
8000 General Fund	-	3,139,672	3,139,672	100.00%
3400 Other Funds Ltd	6,587,395	4,115,500	(2,471,895)	(37.52%)
TOTAL REVENUE CATEGORIES	**$6,587,395**	**$7,255,172**	**$667,777**	**10.14%**
AVAILABLE REVENUES				
8000 General Fund	-	3,139,672	3,139,672	100.00%
3400 Other Funds Ltd	6,587,395	4,115,500	(2,471,895)	(37.52%)
TOTAL AVAILABLE REVENUES	**$6,587,395**	**$7,255,172**	**$667,777**	**10.14%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,427,651	1,427,651	100.00%
3400 Other Funds Ltd	3,037,560	1,609,909	(1,427,651)	(47.00%)
All Funds	3,037,560	3,037,560	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	1,427,651	1,427,651	100.00%
3400 Other Funds Ltd	3,037,560	1,609,909	(1,427,651)	(47.00%)
TOTAL SALARIES & WAGES	**$3,037,560**	**$3,037,560**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	550	550	100.00%
3400 Other Funds Ltd	1,166	616	(550)	(47.17%)
All Funds	1,166	1,166	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	255,831	255,831	100.00%
3400 Other Funds Ltd	544,332	288,501	(255,831)	(47.00%)
All Funds	544,332	544,332	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	109,219	109,219	100.00%
3400 Other Funds Ltd	232,376	123,158	(109,218)	(47.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	232,376	232,377	1	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	5,706	5,706	100.00%
3400 Other Funds Ltd	12,135	6,429	(5,706)	(47.02%)
All Funds	12,135	12,135	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	484	484	100.00%
3400 Other Funds Ltd	1,012	528	(484)	(47.83%)
All Funds	1,012	1,012	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	409,464	409,464	100.00%
3400 Other Funds Ltd	871,200	461,736	(409,464)	(47.00%)
All Funds	871,200	871,200	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	781,254	781,254	100.00%
3400 Other Funds Ltd	1,662,221	880,968	(781,253)	(47.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,662,221**	**$1,662,222**	**$1**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	-	2,208,905	2,208,905	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,699,781	2,490,877	(2,208,904)	(47.00%)
TOTAL PERSONAL SERVICES	**$4,699,781**	**$4,699,782**	**$1**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	68,187	-	(68,187)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	19,053	-	(19,053)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	129,738	-	(129,738)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	42,420	-	(42,420)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	594,294	-	(594,294)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	857,420	-	(857,420)	(100.00%)
4325 Attorney General				
3400 Other Funds Ltd	150,000	-	(150,000)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	-	930,767	930,767	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	1,624,623	1,624,623	100.00%
All Funds	-	2,555,390	2,555,390	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,802	-	(11,802)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	14,700	-	(14,700)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	-	930,767	930,767	100.00%
3400 Other Funds Ltd	1,887,614	1,624,623	(262,991)	(13.93%)
TOTAL SERVICES & SUPPLIES	**$1,887,614**	**$2,555,390**	**$667,776**	**35.38%**
EXPENDITURES				
8000 General Fund	-	3,139,672	3,139,672	100.00%
3400 Other Funds Ltd	6,587,395	4,115,500	(2,471,895)	(37.52%)
TOTAL EXPENDITURES	**$6,587,395**	**$7,255,172**	**$667,777**	**10.14%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	22	22	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	22.00	22.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	21,371,254	21,371,254	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(157,203,406)	(157,203,406)	100.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	-	(575,502)	(575,502)	100.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	-	(575,502)	(575,502)	100.00%
TOTAL CHARGES FOR SERVICES	**-**	**($575,502)**	**($575,502)**	**100.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(20,562,983)	(20,562,983)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	144,897,249	144,897,249	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	-	39,289,621	39,289,621	100.00%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	366,693	366,693	100.00%
3400 Other Funds Ltd	-	31,573,666	31,573,666	100.00%
All Funds	-	31,940,359	31,940,359	100.00%
1137 Tsfr From Justice, Dept of				
3400 Other Funds Ltd	-	3,284	3,284	100.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	(12,271,305)	(12,271,305)	100.00%
1845 Tsfr From OLCC				
3400 Other Funds Ltd	-	(788,895)	(788,895)	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	366,693	366,693	100.00%
3400 Other Funds Ltd	-	57,806,371	57,806,371	100.00%
TOTAL TRANSFERS IN	**-**	**$58,173,064**	**$58,173,064**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	(157,203,406)	(157,203,406)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	-	366,693	366,693	100.00%
3400 Other Funds Ltd	-	36,667,886	36,667,886	100.00%
6400 Federal Funds Ltd	-	144,897,249	144,897,249	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$24,728,422**	**$24,728,422**	**100.00%**
2000				
2123 Tsfr To OR Business Development				
6400 Federal Funds Ltd	-	(264,800)	(264,800)	100.00%
2914 Tsfr To Housing and Com Svcs				
6400 Federal Funds Ltd	-	120,491	120,491	100.00%
2000				
6400 Federal Funds Ltd	-	(144,309)	(144,309)	100.00%
TOTAL 2000	**-**	**($144,309)**	**($144,309)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(157,203,406)	(157,203,406)	100.00%
4400 Lottery Funds Ltd	-	366,693	366,693	100.00%
3400 Other Funds Ltd	-	58,039,140	58,039,140	100.00%
6400 Federal Funds Ltd	-	144,752,940	144,752,940	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$45,955,367**	**$45,955,367**	**100.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	18,672,023	18,672,023	100.00%
3400 Other Funds Ltd	-	(6,872,716)	(6,872,716)	100.00%
6400 Federal Funds Ltd	-	2,026,778	2,026,778	100.00%
All Funds	-	13,826,085	13,826,085	100.00%
3170 Overtime Payments				
8000 General Fund	-	99,823	99,823	100.00%
3180 Shift Differential				
8000 General Fund	-	(16,517)	(16,517)	100.00%
3400 Other Funds Ltd	-	9,434	9,434	100.00%
All Funds	-	(7,083)	(7,083)	100.00%
3190 All Other Differential				
8000 General Fund	-	(12,380)	(12,380)	100.00%
3400 Other Funds Ltd	-	(129,647)	(129,647)	100.00%
6400 Federal Funds Ltd	-	35,951	35,951	100.00%
All Funds	-	(106,076)	(106,076)	100.00%
SALARIES & WAGES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	18,742,949	18,742,949	100.00%
3400 Other Funds Ltd	-	(6,992,929)	(6,992,929)	100.00%
6400 Federal Funds Ltd	-	2,062,729	2,062,729	100.00%
TOTAL SALARIES & WAGES	**-**	**$13,812,749**	**$13,812,749**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	5,794	5,794	100.00%
3400 Other Funds Ltd	-	(2,014)	(2,014)	100.00%
6400 Federal Funds Ltd	-	698	698	100.00%
All Funds	-	4,478	4,478	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	3,358,744	3,358,744	100.00%
3400 Other Funds Ltd	-	(1,253,135)	(1,253,135)	100.00%
6400 Federal Funds Ltd	-	369,640	369,640	100.00%
All Funds	-	2,475,249	2,475,249	100.00%
3221 Pension Obligation Bond				
8000 General Fund	-	426,426	426,426	100.00%
3400 Other Funds Ltd	-	(426,426)	(426,426)	100.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	-	1,338,997	1,338,997	100.00%
3400 Other Funds Ltd	-	(534,753)	(534,753)	100.00%
6400 Federal Funds Ltd	-	157,802	157,802	100.00%
All Funds	-	962,046	962,046	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	73,267	73,267	100.00%
3400 Other Funds Ltd	-	(7,575)	(7,575)	100.00%
6400 Federal Funds Ltd	-	8,523	8,523	100.00%
All Funds	-	74,215	74,215	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	5,039	5,039	100.00%
3400 Other Funds Ltd	-	(1,757)	(1,757)	100.00%
6400 Federal Funds Ltd	-	606	606	100.00%
All Funds	-	3,888	3,888	100.00%
3270 Flexible Benefits				
8000 General Fund	-	4,332,141	4,332,141	100.00%
3400 Other Funds Ltd	-	(1,507,341)	(1,507,341)	100.00%
6400 Federal Funds Ltd	-	521,400	521,400	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	3,346,200	3,346,200	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	9,540,408	9,540,408	100.00%
3400 Other Funds Ltd	-	(3,733,001)	(3,733,001)	100.00%
6400 Federal Funds Ltd	-	1,058,669	1,058,669	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$6,866,076**	**$6,866,076**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(29,540,915)	(29,540,915)	100.00%
3400 Other Funds Ltd	-	(4,339,232)	(4,339,232)	100.00%
6400 Federal Funds Ltd	-	(5,452,281)	(5,452,281)	100.00%
All Funds	-	(39,332,428)	(39,332,428)	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	786,001	786,001	100.00%
6400 Federal Funds Ltd	-	(785,839)	(785,839)	100.00%
All Funds	-	162	162	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(28,754,914)	(28,754,914)	100.00%
3400 Other Funds Ltd	-	(4,339,232)	(4,339,232)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(6,238,120)	(6,238,120)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($39,332,266)**	**($39,332,266)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(471,557)	(471,557)	100.00%
3400 Other Funds Ltd	-	(15,065,162)	(15,065,162)	100.00%
6400 Federal Funds Ltd	-	(3,116,722)	(3,116,722)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($18,653,441)**	**($18,653,441)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(43,637)	(43,637)	100.00%
3400 Other Funds Ltd	-	(1,623)	(1,623)	100.00%
6400 Federal Funds Ltd	-	65,484	65,484	100.00%
All Funds	-	20,224	20,224	100.00%
4125 Out of State Travel				
8000 General Fund	-	(65,259)	(65,259)	100.00%
4150 Employee Training				
8000 General Fund	-	21,281	21,281	100.00%
3400 Other Funds Ltd	-	(446)	(446)	100.00%
6400 Federal Funds Ltd	-	42,419	42,419	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	63,254	63,254	100.00%
4175 Office Expenses				
8000 General Fund	-	(1,675,016)	(1,675,016)	100.00%
3400 Other Funds Ltd	-	11,150	11,150	100.00%
6400 Federal Funds Ltd	-	102,032	102,032	100.00%
All Funds	-	(1,561,834)	(1,561,834)	100.00%
4200 Telecommunications				
8000 General Fund	-	132,117	132,117	100.00%
3400 Other Funds Ltd	-	1,010	1,010	100.00%
6400 Federal Funds Ltd	-	26,596	26,596	100.00%
All Funds	-	159,723	159,723	100.00%
4250 Data Processing				
8000 General Fund	-	1,258,313	1,258,313	100.00%
3400 Other Funds Ltd	-	(1,269,978)	(1,269,978)	100.00%
All Funds	-	(11,665)	(11,665)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(26,869)	(26,869)	100.00%
4300 Professional Services				
8000 General Fund	-	1,404,416	1,404,416	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,179,306)	(1,179,306)	100.00%
6400 Federal Funds Ltd	-	8,920,949	8,920,949	100.00%
All Funds	-	9,146,059	9,146,059	100.00%
4315 IT Professional Services				
8000 General Fund	-	(2,803,702)	(2,803,702)	100.00%
6400 Federal Funds Ltd	-	785,993	785,993	100.00%
All Funds	-	(2,017,709)	(2,017,709)	100.00%
4325 Attorney General				
8000 General Fund	-	(554,559)	(554,559)	100.00%
3400 Other Funds Ltd	-	30,000	30,000	100.00%
6400 Federal Funds Ltd	-	(387,345)	(387,345)	100.00%
All Funds	-	(911,904)	(911,904)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(264)	(264)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(5,212)	(5,212)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(6,772)	(6,772)	100.00%
4450 Fuels and Utilities				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	887,880	887,880	100.00%
3400 Other Funds Ltd	-	(890,529)	(890,529)	100.00%
All Funds	-	(2,649)	(2,649)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	1,119,022	1,119,022	100.00%
3400 Other Funds Ltd	-	(995,522)	(995,522)	100.00%
All Funds	-	123,500	123,500	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	709,765	709,765	100.00%
3400 Other Funds Ltd	-	(605,696)	(605,696)	100.00%
6400 Federal Funds Ltd	-	128,792	128,792	100.00%
All Funds	-	232,861	232,861	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	5,168,737	5,168,737	100.00%
3400 Other Funds Ltd	-	(4,972,169)	(4,972,169)	100.00%
6400 Federal Funds Ltd	-	236,807	236,807	100.00%
All Funds	-	433,375	433,375	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(1,385)	(1,385)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	-	728,584	728,584	100.00%
3400 Other Funds Ltd	-	(547,293)	(547,293)	100.00%
All Funds	-	181,291	181,291	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(121,479)	(121,479)	100.00%
3400 Other Funds Ltd	-	(104,130)	(104,130)	100.00%
6400 Federal Funds Ltd	-	(111,507)	(111,507)	100.00%
All Funds	-	(337,116)	(337,116)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(54,953)	(54,953)	100.00%
3400 Other Funds Ltd	-	(1,739)	(1,739)	100.00%
6400 Federal Funds Ltd	-	899,400	899,400	100.00%
All Funds	-	842,708	842,708	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(35,235)	(35,235)	100.00%
3400 Other Funds Ltd	-	138	138	100.00%
6400 Federal Funds Ltd	-	9,800	9,800	100.00%
All Funds	-	(25,297)	(25,297)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	-	(8,591)	(8,591)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	6,027,182	6,027,182	100.00%
3400 Other Funds Ltd	-	(10,526,133)	(10,526,133)	100.00%
6400 Federal Funds Ltd	-	10,719,420	10,719,420	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$6,220,469**	**$6,220,469**	**100.00%**
CAPITAL OUTLAY				
5700 Building Structures				
3400 Other Funds Ltd	-	565,661	565,661	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	565,661	565,661	100.00%
TOTAL CAPITAL OUTLAY	**-**	**$565,661**	**$565,661**	**100.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	15,279,033	15,279,033	100.00%
3400 Other Funds Ltd	-	3,600,000	3,600,000	100.00%
6400 Federal Funds Ltd	-	34,000,000	34,000,000	100.00%
All Funds	-	52,879,033	52,879,033	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	-	4,534,000	4,534,000	100.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	-	1,000,000	1,000,000	100.00%
6400 Federal Funds Ltd	-	4,000,000	4,000,000	100.00%
All Funds	-	5,000,000	5,000,000	100.00%
6035 Dist to Individuals				
8000 General Fund	-	(230,294,337)	(230,294,337)	100.00%
3400 Other Funds Ltd	-	(4,573,677)	(4,573,677)	100.00%
6400 Federal Funds Ltd	-	64,665,347	64,665,347	100.00%
All Funds	-	(170,202,667)	(170,202,667)	100.00%
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	-	39,289,621	39,289,621	100.00%
6085 Other Special Payments				
8000 General Fund	-	52,256,273	52,256,273	100.00%
4400 Lottery Funds Ltd	-	876,130	876,130	100.00%
3400 Other Funds Ltd	-	43,748,830	43,748,830	100.00%
6400 Federal Funds Ltd	-	29,950,895	29,950,895	100.00%
All Funds	-	126,832,128	126,832,128	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	-	(162,759,031)	(162,759,031)	100.00%
4400 Lottery Funds Ltd	-	876,130	876,130	100.00%
3400 Other Funds Ltd	-	83,064,774	83,064,774	100.00%
6400 Federal Funds Ltd	-	137,150,242	137,150,242	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$58,332,115**	**$58,332,115**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(157,203,406)	(157,203,406)	100.00%
4400 Lottery Funds Ltd	-	876,130	876,130	100.00%
3400 Other Funds Ltd	-	58,039,140	58,039,140	100.00%
6400 Federal Funds Ltd	-	144,752,940	144,752,940	100.00%
TOTAL EXPENDITURES	**-**	**$46,464,804**	**$46,464,804**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(509,437)	(509,437)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($509,437)**	**($509,437)**	**100.00%**
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	86	86	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	84.51	84.51	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(2,478,002)	(2,478,002)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(40,592)	(40,592)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(738,877)	(738,877)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(2,478,002)	(2,478,002)	100.00%
3400 Other Funds Ltd	-	(40,592)	(40,592)	100.00%
6400 Federal Funds Ltd	-	(738,877)	(738,877)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($3,257,471)**	**($3,257,471)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(2,478,002)	(2,478,002)	100.00%
3400 Other Funds Ltd	-	(40,592)	(40,592)	100.00%
6400 Federal Funds Ltd	-	(738,877)	(738,877)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL AVAILABLE REVENUES	**-**	**($3,257,471)**	**($3,257,471)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(1,670,739)	(1,670,739)	100.00%
3400 Other Funds Ltd	-	(13,716)	(13,716)	100.00%
6400 Federal Funds Ltd	-	(436,628)	(436,628)	100.00%
All Funds	-	(2,121,083)	(2,121,083)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(1,670,739)	(1,670,739)	100.00%
3400 Other Funds Ltd	-	(13,716)	(13,716)	100.00%
6400 Federal Funds Ltd	-	(436,628)	(436,628)	100.00%
TOTAL SALARIES & WAGES	**-**	**($2,121,083)**	**($2,121,083)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(563)	(563)	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	(153)	(153)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(721)	(721)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(299,398)	(299,398)	100.00%
3400 Other Funds Ltd	-	(2,458)	(2,458)	100.00%
6400 Federal Funds Ltd	-	(78,244)	(78,244)	100.00%
All Funds	-	(380,100)	(380,100)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(127,816)	(127,816)	100.00%
3400 Other Funds Ltd	-	(1,049)	(1,049)	100.00%
6400 Federal Funds Ltd	-	(33,404)	(33,404)	100.00%
All Funds	-	(162,269)	(162,269)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(6,739)	(6,739)	100.00%
3400 Other Funds Ltd	-	(55)	(55)	100.00%
6400 Federal Funds Ltd	-	(1,747)	(1,747)	100.00%
All Funds	-	(8,541)	(8,541)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(488)	(488)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	(131)	(131)	100.00%
All Funds	-	(623)	(623)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(420,239)	(420,239)	100.00%
3400 Other Funds Ltd	-	(3,564)	(3,564)	100.00%
6400 Federal Funds Ltd	-	(112,448)	(112,448)	100.00%
All Funds	-	(536,251)	(536,251)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(855,243)	(855,243)	100.00%
3400 Other Funds Ltd	-	(7,135)	(7,135)	100.00%
6400 Federal Funds Ltd	-	(226,127)	(226,127)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($1,088,505)**	**($1,088,505)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	47,980	47,980	100.00%
3400 Other Funds Ltd	-	(19,741)	(19,741)	100.00%
6400 Federal Funds Ltd	-	(76,122)	(76,122)	100.00%
All Funds	-	(47,883)	(47,883)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	47,980	47,980	100.00%
3400 Other Funds Ltd	-	(19,741)	(19,741)	100.00%
6400 Federal Funds Ltd	-	(76,122)	(76,122)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($47,883)**	**($47,883)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(2,478,002)	(2,478,002)	100.00%
3400 Other Funds Ltd	-	(40,592)	(40,592)	100.00%
6400 Federal Funds Ltd	-	(738,877)	(738,877)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($3,257,471)**	**($3,257,471)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(2,478,002)	(2,478,002)	100.00%
3400 Other Funds Ltd	-	(40,592)	(40,592)	100.00%
6400 Federal Funds Ltd	-	(738,877)	(738,877)	100.00%
TOTAL EXPENDITURES	**-**	**($3,257,471)**	**($3,257,471)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(14)	(14)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(13.54)	(13.54)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	37,100,000	37,100,000	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	46,000,000	46,000,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	37,100,000	37,100,000	100.00%
3400 Other Funds Ltd	-	46,000,000	46,000,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$83,100,000**	**$83,100,000**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	37,100,000	37,100,000	100.00%
3400 Other Funds Ltd	-	46,000,000	46,000,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$83,100,000**	**$83,100,000**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	37,100,000	37,100,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	46,000,000	46,000,000	100.00%
All Funds	-	83,100,000	83,100,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	37,100,000	37,100,000	100.00%
3400 Other Funds Ltd	-	46,000,000	46,000,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$83,100,000**	**$83,100,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	37,100,000	37,100,000	100.00%
3400 Other Funds Ltd	-	46,000,000	46,000,000	100.00%
TOTAL EXPENDITURES	**-**	**$83,100,000**	**$83,100,000**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(316,737)	(316,737)	100.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	-	(96,512)	(96,512)	100.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	-	(96,512)	(96,512)	100.00%
TOTAL CHARGES FOR SERVICES	**-**	**($96,512)**	**($96,512)**	**100.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(210,258)	(210,258)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(176,834)	(176,834)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	(118)	(118)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TRANSFERS IN				
4400 Lottery Funds Ltd	-	(118)	(118)	100.00%
TOTAL TRANSFERS IN	**-**	**($118)**	**($118)**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	(316,737)	(316,737)	100.00%
4400 Lottery Funds Ltd	-	(118)	(118)	100.00%
3400 Other Funds Ltd	-	(306,770)	(306,770)	100.00%
6400 Federal Funds Ltd	-	(176,834)	(176,834)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($800,459)**	**($800,459)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(316,737)	(316,737)	100.00%
4400 Lottery Funds Ltd	-	(118)	(118)	100.00%
3400 Other Funds Ltd	-	(306,770)	(306,770)	100.00%
6400 Federal Funds Ltd	-	(176,834)	(176,834)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($800,459)**	**($800,459)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(51,132)	(51,132)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(10,700)	(10,700)	100.00%
6400 Federal Funds Ltd	-	(19,140)	(19,140)	100.00%
All Funds	-	(80,972)	(80,972)	100.00%
4175 Office Expenses				
8000 General Fund	-	(976)	(976)	100.00%
3400 Other Funds Ltd	-	(300)	(300)	100.00%
6400 Federal Funds Ltd	-	(1,295)	(1,295)	100.00%
All Funds	-	(2,571)	(2,571)	100.00%
4325 Attorney General				
8000 General Fund	-	(264,629)	(264,629)	100.00%
4400 Lottery Funds Ltd	-	(118)	(118)	100.00%
3400 Other Funds Ltd	-	(295,770)	(295,770)	100.00%
6400 Federal Funds Ltd	-	(156,399)	(156,399)	100.00%
All Funds	-	(716,916)	(716,916)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(316,737)	(316,737)	100.00%
4400 Lottery Funds Ltd	-	(118)	(118)	100.00%
3400 Other Funds Ltd	-	(306,770)	(306,770)	100.00%
6400 Federal Funds Ltd	-	(176,834)	(176,834)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**-**	**($800,459)**	**($800,459)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(316,737)	(316,737)	100.00%
4400 Lottery Funds Ltd	-	(118)	(118)	100.00%
3400 Other Funds Ltd	-	(306,770)	(306,770)	100.00%
6400 Federal Funds Ltd	-	(176,834)	(176,834)	100.00%
TOTAL EXPENDITURES	**-**	**($800,459)**	**($800,459)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(110,715,586)	(110,715,586)	100.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	-	32,961,422	32,961,422	100.00%
TAXES				
3400 Other Funds Ltd	-	32,961,422	32,961,422	100.00%
TOTAL TAXES	**-**	**$32,961,422**	**$32,961,422**	**100.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	295,408,631	295,408,631	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	345,661,349	345,661,349	100.00%
TRANSFERS IN				
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	-	34,912,629	34,912,629	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
3400 Other Funds Ltd	-	34,912,629	34,912,629	100.00%
TOTAL TRANSFERS IN	**-**	**$34,912,629**	**$34,912,629**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	(110,715,586)	(110,715,586)	100.00%
3400 Other Funds Ltd	-	363,282,682	363,282,682	100.00%
6400 Federal Funds Ltd	-	345,661,349	345,661,349	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$598,228,445**	**$598,228,445**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(110,715,586)	(110,715,586)	100.00%
3400 Other Funds Ltd	-	363,282,682	363,282,682	100.00%
6400 Federal Funds Ltd	-	345,661,349	345,661,349	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$598,228,445**	**$598,228,445**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	2,816,661	2,816,661	100.00%
3400 Other Funds Ltd	-	(36,843)	(36,843)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	168,099	168,099	100.00%
All Funds	-	2,947,917	2,947,917	100.00%
SALARIES & WAGES				
8000 General Fund	-	2,816,661	2,816,661	100.00%
3400 Other Funds Ltd	-	(36,843)	(36,843)	100.00%
6400 Federal Funds Ltd	-	168,099	168,099	100.00%
TOTAL SALARIES & WAGES	**-**	**$2,947,917**	**$2,947,917**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	963	963	100.00%
3400 Other Funds Ltd	-	(25)	(25)	100.00%
6400 Federal Funds Ltd	-	50	50	100.00%
All Funds	-	988	988	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	504,744	504,744	100.00%
3400 Other Funds Ltd	-	(6,602)	(6,602)	100.00%
6400 Federal Funds Ltd	-	30,123	30,123	100.00%
All Funds	-	528,265	528,265	100.00%
3230 Social Security Taxes				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	215,479	215,479	100.00%
3400 Other Funds Ltd	-	(2,819)	(2,819)	100.00%
6400 Federal Funds Ltd	-	12,860	12,860	100.00%
All Funds	-	225,520	225,520	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	11,158	11,158	100.00%
3400 Other Funds Ltd	-	(147)	(147)	100.00%
6400 Federal Funds Ltd	-	397	397	100.00%
All Funds	-	11,408	11,408	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	845	845	100.00%
3400 Other Funds Ltd	-	(21)	(21)	100.00%
6400 Federal Funds Ltd	-	44	44	100.00%
All Funds	-	868	868	100.00%
3270 Flexible Benefits				
8000 General Fund	-	735,603	735,603	100.00%
3400 Other Funds Ltd	-	(18,315)	(18,315)	100.00%
6400 Federal Funds Ltd	-	38,412	38,412	100.00%
All Funds	-	755,700	755,700	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,468,792	1,468,792	100.00%
3400 Other Funds Ltd	-	(27,929)	(27,929)	100.00%
6400 Federal Funds Ltd	-	81,886	81,886	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,522,749**	**$1,522,749**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(727,023)	(727,023)	100.00%
3400 Other Funds Ltd	-	64,772	64,772	100.00%
6400 Federal Funds Ltd	-	(540,055)	(540,055)	100.00%
All Funds	-	(1,202,306)	(1,202,306)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(727,023)	(727,023)	100.00%
3400 Other Funds Ltd	-	64,772	64,772	100.00%
6400 Federal Funds Ltd	-	(540,055)	(540,055)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,202,306)**	**($1,202,306)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	3,558,430	3,558,430	100.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	(290,070)	(290,070)	100.00%
TOTAL PERSONAL SERVICES	**-**	**$3,268,360**	**$3,268,360**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	61,012	61,012	100.00%
4150 Employee Training				
8000 General Fund	-	23,968	23,968	100.00%
4175 Office Expenses				
8000 General Fund	-	116,102	116,102	100.00%
4200 Telecommunications				
8000 General Fund	-	37,962	37,962	100.00%
4300 Professional Services				
8000 General Fund	-	3,644,123	3,644,123	100.00%
3400 Other Funds Ltd	-	4,400,000	4,400,000	100.00%
All Funds	-	8,044,123	8,044,123	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	14,060	14,060	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	66,159	66,159	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4550 Other Care of Residents and Patients				
8000 General Fund	-	31,200	31,200	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	117,998	117,998	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	10,568	10,568	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	38,000	38,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	7,400	7,400	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	4,168,552	4,168,552	100.00%
3400 Other Funds Ltd	-	4,400,000	4,400,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$8,568,552**	**$8,568,552**	**100.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	2,120,000	2,120,000	100.00%
6030 Dist to Non-Gov Units				
8000 General Fund	-	34,113,522	34,113,522	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
8000 General Fund	-	(137,212,629)	(137,212,629)	100.00%
3400 Other Funds Ltd	-	275,912,629	275,912,629	100.00%
6400 Federal Funds Ltd	-	344,400,000	344,400,000	100.00%
All Funds	-	483,100,000	483,100,000	100.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	-	(22,400,000)	(22,400,000)	100.00%
3400 Other Funds Ltd	-	32,961,422	32,961,422	100.00%
All Funds	-	10,561,422	10,561,422	100.00%
6085 Other Special Payments				
8000 General Fund	-	4,936,539	4,936,539	100.00%
3400 Other Funds Ltd	-	50,008,631	50,008,631	100.00%
6400 Federal Funds Ltd	-	1,551,419	1,551,419	100.00%
All Funds	-	56,496,589	56,496,589	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(118,442,568)	(118,442,568)	100.00%
3400 Other Funds Ltd	-	358,882,682	358,882,682	100.00%
6400 Federal Funds Ltd	-	345,951,419	345,951,419	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$586,391,533**	**$586,391,533**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(110,715,586)	(110,715,586)	100.00%
3400 Other Funds Ltd	-	363,282,682	363,282,682	100.00%
6400 Federal Funds Ltd	-	345,661,349	345,661,349	100.00%
TOTAL EXPENDITURES	**-**	**$598,228,445**	**$598,228,445**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	28	28	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	19.11	19.11	100.00%
8280 FTE Reconciliation	-	(0.04)	(0.04)	100.00%
TOTAL AUTHORIZED FTE	**-**	**19.07**	**19.07**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	11,534,074	11,534,074	100.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	-	517,750	517,750	100.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	-	517,750	517,750	100.00%
TOTAL CHARGES FOR SERVICES	**-**	**$517,750**	**$517,750**	**100.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	221,375	221,375	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	552,854	552,854	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	90,000,000	90,000,000	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8800 General Fund Revenue	-	90,614,635	90,614,635	100.00%
All Funds	-	180,614,635	180,614,635	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	90,000,000	90,000,000	100.00%
8800 General Fund Revenue	-	90,614,635	90,614,635	100.00%
TOTAL TRANSFERS IN	**-**	**$180,614,635**	**$180,614,635**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	11,534,074	11,534,074	100.00%
3400 Other Funds Ltd	-	90,739,125	90,739,125	100.00%
8800 General Fund Revenue	-	90,614,635	90,614,635	100.00%
6400 Federal Funds Ltd	-	552,854	552,854	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$193,440,688**	**$193,440,688**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(180,614,635)	(180,614,635)	100.00%
2060 Transfer to General Fund				
8800 General Fund Revenue	-	(90,614,635)	(90,614,635)	100.00%
2000				
3400 Other Funds Ltd	-	(180,614,635)	(180,614,635)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8800 General Fund Revenue	-	(90,614,635)	(90,614,635)	100.00%
TOTAL 2000	**-**	**($271,229,270)**	**($271,229,270)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	11,534,074	11,534,074	100.00%
3400 Other Funds Ltd	-	(89,875,510)	(89,875,510)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
6400 Federal Funds Ltd	-	552,854	552,854	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($77,788,582)**	**($77,788,582)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	2,660,709	2,660,709	100.00%
3400 Other Funds Ltd	-	(62,028)	(62,028)	100.00%
6400 Federal Funds Ltd	-	141,030	141,030	100.00%
All Funds	-	2,739,711	2,739,711	100.00%
3170 Overtime Payments				
8000 General Fund	-	394	394	100.00%
3190 All Other Differential				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	604,362	604,362	100.00%
3400 Other Funds Ltd	-	10,796	10,796	100.00%
6400 Federal Funds Ltd	-	88,190	88,190	100.00%
All Funds	-	703,348	703,348	100.00%
SALARIES & WAGES				
8000 General Fund	-	3,265,465	3,265,465	100.00%
3400 Other Funds Ltd	-	(51,232)	(51,232)	100.00%
6400 Federal Funds Ltd	-	229,220	229,220	100.00%
TOTAL SALARIES & WAGES	**-**	**$3,443,453**	**$3,443,453**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	969	969	100.00%
3400 Other Funds Ltd	-	(20)	(20)	100.00%
6400 Federal Funds Ltd	-	46	46	100.00%
All Funds	-	995	995	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	585,170	585,170	100.00%
3400 Other Funds Ltd	-	(9,181)	(9,181)	100.00%
6400 Federal Funds Ltd	-	41,078	41,078	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	617,067	617,067	100.00%
3230 Social Security Taxes				
8000 General Fund	-	249,811	249,811	100.00%
3400 Other Funds Ltd	-	(3,919)	(3,919)	100.00%
6400 Federal Funds Ltd	-	17,536	17,536	100.00%
All Funds	-	263,428	263,428	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	14,213	14,213	100.00%
3400 Other Funds Ltd	-	(204)	(204)	100.00%
6400 Federal Funds Ltd	-	905	905	100.00%
All Funds	-	14,914	14,914	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	845	845	100.00%
3400 Other Funds Ltd	-	(17)	(17)	100.00%
6400 Federal Funds Ltd	-	42	42	100.00%
All Funds	-	870	870	100.00%
3270 Flexible Benefits				
8000 General Fund	-	732,600	732,600	100.00%
3400 Other Funds Ltd	-	(14,850)	(14,850)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	34,650	34,650	100.00%
All Funds	-	752,400	752,400	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,583,608	1,583,608	100.00%
3400 Other Funds Ltd	-	(28,191)	(28,191)	100.00%
6400 Federal Funds Ltd	-	94,257	94,257	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,649,674**	**$1,649,674**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(19)	(19)	100.00%
3400 Other Funds Ltd	-	202,784	202,784	100.00%
All Funds	-	202,765	202,765	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(19)	(19)	100.00%
3400 Other Funds Ltd	-	202,784	202,784	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$202,765**	**$202,765**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	4,849,054	4,849,054	100.00%
3400 Other Funds Ltd	-	123,361	123,361	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	323,477	323,477	100.00%
TOTAL PERSONAL SERVICES	**-**	**$5,295,892**	**$5,295,892**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	58,852	58,852	100.00%
6400 Federal Funds Ltd	-	2,842	2,842	100.00%
All Funds	-	61,694	61,694	100.00%
4150 Employee Training				
8000 General Fund	-	16,390	16,390	100.00%
6400 Federal Funds Ltd	-	784	784	100.00%
All Funds	-	17,174	17,174	100.00%
4175 Office Expenses				
8000 General Fund	-	111,986	111,986	100.00%
3400 Other Funds Ltd	-	5,000	5,000	100.00%
6400 Federal Funds Ltd	-	5,408	5,408	100.00%
All Funds	-	122,394	122,394	100.00%
4200 Telecommunications				
8000 General Fund	-	36,619	36,619	100.00%
6400 Federal Funds Ltd	-	1,768	1,768	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	38,387	38,387	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	500	500	100.00%
4300 Professional Services				
8000 General Fund	-	969,594	969,594	100.00%
3400 Other Funds Ltd	-	5,000	5,000	100.00%
6400 Federal Funds Ltd	-	199,000	199,000	100.00%
All Funds	-	1,173,594	1,173,594	100.00%
4325 Attorney General				
8000 General Fund	-	250,470	250,470	100.00%
3400 Other Funds Ltd	-	20,000	20,000	100.00%
All Funds	-	270,470	270,470	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	4,218	4,218	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	155,700	155,700	100.00%
3400 Other Funds Ltd	-	40,000	40,000	100.00%
All Funds	-	195,700	195,700	100.00%
4600 Intra-agency Charges				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	51,395	51,395	100.00%
3400 Other Funds Ltd	-	529,264	529,264	100.00%
6400 Federal Funds Ltd	-	17,681	17,681	100.00%
All Funds	-	598,340	598,340	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	10,196	10,196	100.00%
3400 Other Funds Ltd	-	16,000	16,000	100.00%
6400 Federal Funds Ltd	-	494	494	100.00%
All Funds	-	26,690	26,690	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	19,600	19,600	100.00%
6400 Federal Funds Ltd	-	1,400	1,400	100.00%
All Funds	-	21,000	21,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,685,020	1,685,020	100.00%
3400 Other Funds Ltd	-	615,764	615,764	100.00%
6400 Federal Funds Ltd	-	229,377	229,377	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$2,530,161**	**$2,530,161**	**100.00%**
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
8000 General Fund	-	5,000,000	5,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	5,000,000	5,000,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$5,000,000**	**$5,000,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	11,534,074	11,534,074	100.00%
3400 Other Funds Ltd	-	739,125	739,125	100.00%
6400 Federal Funds Ltd	-	552,854	552,854	100.00%
TOTAL EXPENDITURES	**-**	**$12,826,053**	**$12,826,053**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(90,614,635)	(90,614,635)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($90,614,635)**	**($90,614,635)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	30	30	100.00%
8180 Position Reconciliation	-	1	1	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL AUTHORIZED POSITIONS	**-**	**31**	**31**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	19.07	19.07	100.00%
8280 FTE Reconciliation	-	0.75	0.75	100.00%
TOTAL AUTHORIZED FTE	**-**	**19.82**	**19.82**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	590,824	590,824	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	145,373	145,373	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	511,696	511,696	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	15,662	15,662	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	15,662	15,662	0	0.00%
TOTAL TRANSFERS IN	**$15,662**	**$15,662**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	590,824	590,824	0	0.00%
4400 Lottery Funds Ltd	15,662	15,662	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	145,373	145,373	0	0.00%
6400 Federal Funds Ltd	511,696	511,696	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,263,555**	**$1,263,555**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	590,824	590,824	0	0.00%
4400 Lottery Funds Ltd	15,662	15,662	0	0.00%
3400 Other Funds Ltd	145,373	145,373	0	0.00%
6400 Federal Funds Ltd	511,696	511,696	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,263,555**	**$1,263,555**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	5,371	5,371	0	0.00%
4400 Lottery Funds Ltd	175	175	0	0.00%
3400 Other Funds Ltd	92	92	0	0.00%
6400 Federal Funds Ltd	17,165	17,165	0	0.00%
All Funds	22,803	22,803	0	0.00%
3170 Overtime Payments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,127	7,127	0	0.00%
6400 Federal Funds Ltd	7,067	7,067	0	0.00%
All Funds	14,194	14,194	0	0.00%
3180 Shift Differential				
8000 General Fund	192	192	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	235	235	0	0.00%
All Funds	430	430	0	0.00%
3190 All Other Differential				
8000 General Fund	16,602	16,602	0	0.00%
3400 Other Funds Ltd	9,828	9,828	0	0.00%
6400 Federal Funds Ltd	112,719	112,719	0	0.00%
All Funds	139,149	139,149	0	0.00%
SALARIES & WAGES				
8000 General Fund	29,292	29,292	0	0.00%
4400 Lottery Funds Ltd	175	175	0	0.00%
3400 Other Funds Ltd	9,923	9,923	0	0.00%
6400 Federal Funds Ltd	137,186	137,186	0	0.00%
TOTAL SALARIES & WAGES	**$176,576**	**$176,576**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	4,287	4,287	0	0.00%
3400 Other Funds Ltd	1,762	1,762	0	0.00%
6400 Federal Funds Ltd	21,508	21,508	0	0.00%
All Funds	27,557	27,557	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	592,362	592,362	0	0.00%
4400 Lottery Funds Ltd	12,350	12,350	0	0.00%
3400 Other Funds Ltd	194,881	194,881	0	0.00%
6400 Federal Funds Ltd	344,854	344,854	0	0.00%
All Funds	1,144,447	1,144,447	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,241	2,241	0	0.00%
4400 Lottery Funds Ltd	13	13	0	0.00%
3400 Other Funds Ltd	759	759	0	0.00%
6400 Federal Funds Ltd	10,495	10,495	0	0.00%
All Funds	13,508	13,508	0	0.00%
3241 Paid Family Medical Leave Insurance				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	96	96	0	0.00%
3400 Other Funds Ltd	39	39	0	0.00%
6400 Federal Funds Ltd	480	480	0	0.00%
All Funds	615	615	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	598,986	598,986	0	0.00%
4400 Lottery Funds Ltd	12,363	12,363	0	0.00%
3400 Other Funds Ltd	197,441	197,441	0	0.00%
6400 Federal Funds Ltd	377,337	377,337	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,186,127**	**$1,186,127**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(37,454)	(37,454)	0	0.00%
4400 Lottery Funds Ltd	3,124	3,124	0	0.00%
3400 Other Funds Ltd	(61,991)	(61,991)	0	0.00%
6400 Federal Funds Ltd	(2,827)	(2,827)	0	0.00%
All Funds	(99,148)	(99,148)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(37,454)	(37,454)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	3,124	3,124	0	0.00%
3400 Other Funds Ltd	(61,991)	(61,991)	0	0.00%
6400 Federal Funds Ltd	(2,827)	(2,827)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($99,148)**	**($99,148)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	590,824	590,824	0	0.00%
4400 Lottery Funds Ltd	15,662	15,662	0	0.00%
3400 Other Funds Ltd	145,373	145,373	0	0.00%
6400 Federal Funds Ltd	511,696	511,696	0	0.00%
TOTAL PERSONAL SERVICES	**$1,263,555**	**$1,263,555**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	590,824	590,824	0	0.00%
4400 Lottery Funds Ltd	15,662	15,662	0	0.00%
3400 Other Funds Ltd	145,373	145,373	0	0.00%
6400 Federal Funds Ltd	511,696	511,696	0	0.00%
TOTAL EXPENDITURES	**$1,263,555**	**$1,263,555**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	496,489,567	496,489,567	0	0.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	11,000,000	11,000,000	0	0.00%
TAXES				
3400 Other Funds Ltd	11,000,000	11,000,000	0	0.00%
TOTAL TAXES	**$11,000,000**	**$11,000,000**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,592,558	2,592,558	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	44,549,804	44,549,804	0	0.00%
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	60,000,000	60,000,000	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	1,728,311	1,728,311	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	21,018,320	21,018,320	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	1,728,311	1,728,311	0	0.00%
3400 Other Funds Ltd	81,018,320	81,018,320	0	0.00%
TOTAL TRANSFERS IN	**$82,746,631**	**$82,746,631**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	496,489,567	496,489,567	0	0.00%
4400 Lottery Funds Ltd	1,728,311	1,728,311	0	0.00%
3400 Other Funds Ltd	94,610,878	94,610,878	0	0.00%
6400 Federal Funds Ltd	44,549,804	44,549,804	0	0.00%
TOTAL REVENUE CATEGORIES	**$637,378,560**	**$637,378,560**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	496,489,567	496,489,567	0	0.00%
4400 Lottery Funds Ltd	1,728,311	1,728,311	0	0.00%
3400 Other Funds Ltd	94,610,878	94,610,878	0	0.00%
6400 Federal Funds Ltd	44,549,804	44,549,804	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$637,378,560**	**$637,378,560**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	599,551	599,551	0	0.00%
3400 Other Funds Ltd	3,055	3,055	0	0.00%
6400 Federal Funds Ltd	570,310	570,310	0	0.00%
All Funds	1,172,916	1,172,916	0	0.00%
SALARIES & WAGES				
8000 General Fund	599,551	599,551	0	0.00%
3400 Other Funds Ltd	3,055	3,055	0	0.00%
6400 Federal Funds Ltd	570,310	570,310	0	0.00%
TOTAL SALARIES & WAGES	**$1,172,916**	**$1,172,916**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	226	226	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	218	218	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	445	445	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	107,441	107,441	0	0.00%
3400 Other Funds Ltd	547	547	0	0.00%
6400 Federal Funds Ltd	102,201	102,201	0	0.00%
All Funds	210,189	210,189	0	0.00%
3230 Social Security Taxes				
8000 General Fund	45,870	45,870	0	0.00%
3400 Other Funds Ltd	234	234	0	0.00%
6400 Federal Funds Ltd	43,633	43,633	0	0.00%
All Funds	89,737	89,737	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,399	2,399	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	2,282	2,282	0	0.00%
All Funds	4,693	4,693	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	193	193	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	185	185	0	0.00%
All Funds	379	379	0	0.00%
3270 Flexible Benefits				
8000 General Fund	166,320	166,320	0	0.00%
3400 Other Funds Ltd	693	693	0	0.00%
6400 Federal Funds Ltd	159,687	159,687	0	0.00%
All Funds	326,700	326,700	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	322,449	322,449	0	0.00%
3400 Other Funds Ltd	1,488	1,488	0	0.00%
6400 Federal Funds Ltd	308,206	308,206	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$632,143**	**$632,143**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	922,000	922,000	0	0.00%
3400 Other Funds Ltd	4,543	4,543	0	0.00%
6400 Federal Funds Ltd	878,516	878,516	0	0.00%
TOTAL PERSONAL SERVICES	**$1,805,059**	**$1,805,059**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48,170	48,170	0	0.00%
4400 Lottery Funds Ltd	2,435	2,435	0	0.00%
3400 Other Funds Ltd	18,631	18,631	0	0.00%
6400 Federal Funds Ltd	34,160	34,160	0	0.00%
All Funds	103,396	103,396	0	0.00%
4150 Employee Training				
8000 General Fund	13,271	13,271	0	0.00%
4400 Lottery Funds Ltd	669	669	0	0.00%
3400 Other Funds Ltd	5,121	5,121	0	0.00%
6400 Federal Funds Ltd	9,558	9,558	0	0.00%
All Funds	28,619	28,619	0	0.00%
4175 Office Expenses				
8000 General Fund	91,601	91,601	0	0.00%
4400 Lottery Funds Ltd	4,633	4,633	0	0.00%
3400 Other Funds Ltd	35,431	35,431	0	0.00%
6400 Federal Funds Ltd	64,960	64,960	0	0.00%
All Funds	196,625	196,625	0	0.00%
4200 Telecommunications				
8000 General Fund	31,374	31,374	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	1,516	1,516	0	0.00%
3400 Other Funds Ltd	11,584	11,584	0	0.00%
6400 Federal Funds Ltd	22,907	22,907	0	0.00%
All Funds	67,381	67,381	0	0.00%
4315 IT Professional Services				
8000 General Fund	2,182	2,182	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	97,402	97,402	0	0.00%
4400 Lottery Funds Ltd	15,088	15,088	0	0.00%
3400 Other Funds Ltd	15,407	15,407	0	0.00%
6400 Federal Funds Ltd	52,908	52,908	0	0.00%
All Funds	180,805	180,805	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	34,063	34,063	0	0.00%
6400 Federal Funds Ltd	42,559	42,559	0	0.00%
All Funds	76,622	76,622	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	19,536	19,536	0	0.00%
3400 Other Funds Ltd	721	721	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,368	12,368	0	0.00%
All Funds	32,625	32,625	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	8,334	8,334	0	0.00%
4400 Lottery Funds Ltd	422	422	0	0.00%
3400 Other Funds Ltd	3,216	3,216	0	0.00%
6400 Federal Funds Ltd	5,905	5,905	0	0.00%
All Funds	17,877	17,877	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,800	2,800	0	0.00%
6400 Federal Funds Ltd	2,800	2,800	0	0.00%
All Funds	5,600	5,600	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	348,733	348,733	0	0.00%
4400 Lottery Funds Ltd	24,763	24,763	0	0.00%
3400 Other Funds Ltd	90,111	90,111	0	0.00%
6400 Federal Funds Ltd	248,125	248,125	0	0.00%
TOTAL SERVICES & SUPPLIES	**$711,732**	**$711,732**	**$0**	**0.00%**
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
8000 General Fund	494,285,104	494,285,104	0	0.00%
3400 Other Funds Ltd	34,516,224	34,516,224	0	0.00%
6400 Federal Funds Ltd	43,423,163	43,423,163	0	0.00%
All Funds	572,224,491	572,224,491	0	0.00%
6055 Dist to Contract Svc Providers				
4400 Lottery Funds Ltd	1,703,548	1,703,548	0	0.00%
3400 Other Funds Ltd	60,000,000	60,000,000	0	0.00%
All Funds	61,703,548	61,703,548	0	0.00%
6085 Other Special Payments				
8000 General Fund	933,730	933,730	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	495,218,834	495,218,834	0	0.00%
4400 Lottery Funds Ltd	1,703,548	1,703,548	0	0.00%
3400 Other Funds Ltd	94,516,224	94,516,224	0	0.00%
6400 Federal Funds Ltd	43,423,163	43,423,163	0	0.00%
TOTAL SPECIAL PAYMENTS	**$634,861,769**	**$634,861,769**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	496,489,567	496,489,567	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,728,311	1,728,311	0	0.00%
3400 Other Funds Ltd	94,610,878	94,610,878	0	0.00%
6400 Federal Funds Ltd	44,549,804	44,549,804	0	0.00%
TOTAL EXPENDITURES	**$637,378,560**	**$637,378,560**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.25	8.25	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(197,299,396)	(197,299,396)	0	0.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
TAXES				
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
TOTAL TAXES	**($25,000,000)**	**($25,000,000)**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(130,517,503)	(130,517,503)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(176,097,036)	(176,097,036)	0	0.00%
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	(750,000)	(750,000)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(145,000,000)	(145,000,000)	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(6,838)	(6,838)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(145,756,838)	(145,756,838)	0	0.00%
TOTAL TRANSFERS IN	**($145,756,838)**	**($145,756,838)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	(197,299,396)	(197,299,396)	0	0.00%
3400 Other Funds Ltd	(301,274,341)	(301,274,341)	0	0.00%
6400 Federal Funds Ltd	(176,097,036)	(176,097,036)	0	0.00%
TOTAL REVENUE CATEGORIES	**($674,670,773)**	**($674,670,773)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(197,299,396)	(197,299,396)	0	0.00%
3400 Other Funds Ltd	(301,274,341)	(301,274,341)	0	0.00%
6400 Federal Funds Ltd	(176,097,036)	(176,097,036)	0	0.00%
TOTAL AVAILABLE REVENUES	**($674,670,773)**	**($674,670,773)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	(10,136)	(10,136)	0	0.00%
3400 Other Funds Ltd	(3,116)	(3,116)	0	0.00%
6400 Federal Funds Ltd	(1,558)	(1,558)	0	0.00%
All Funds	(14,810)	(14,810)	0	0.00%
4150 Employee Training				
8000 General Fund	(2,789)	(2,789)	0	0.00%
3400 Other Funds Ltd	(859)	(859)	0	0.00%
6400 Federal Funds Ltd	(428)	(428)	0	0.00%
All Funds	(4,076)	(4,076)	0	0.00%
4175 Office Expenses				
8000 General Fund	(19,285)	(19,285)	0	0.00%
3400 Other Funds Ltd	(5,931)	(5,931)	0	0.00%
6400 Federal Funds Ltd	(2,964)	(2,964)	0	0.00%
All Funds	(28,180)	(28,180)	0	0.00%
4200 Telecommunications				
8000 General Fund	(8,565)	(8,565)	0	0.00%
3400 Other Funds Ltd	(1,940)	(1,940)	0	0.00%
6400 Federal Funds Ltd	(970)	(970)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(11,475)	(11,475)	0	0.00%
4300 Professional Services				
8000 General Fund	(250,000)	(250,000)	0	0.00%
3400 Other Funds Ltd	(1,369,054)	(1,369,054)	0	0.00%
6400 Federal Funds Ltd	(1,369,724)	(1,369,724)	0	0.00%
All Funds	(2,988,778)	(2,988,778)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(270,850)	(270,850)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(44,344)	(44,344)	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(4,821,965)	(4,821,965)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(1,753)	(1,753)	0	0.00%
3400 Other Funds Ltd	(540)	(540)	0	0.00%
6400 Federal Funds Ltd	(270)	(270)	0	0.00%
All Funds	(2,563)	(2,563)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(3,017)	(3,017)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,292)	(1,292)	0	0.00%
6400 Federal Funds Ltd	(646)	(646)	0	0.00%
All Funds	(4,955)	(4,955)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(4,806)	(4,806)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(5,437,510)	(5,437,510)	0	0.00%
3400 Other Funds Ltd	(1,382,732)	(1,382,732)	0	0.00%
6400 Federal Funds Ltd	(1,376,560)	(1,376,560)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($8,196,802)**	**($8,196,802)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(54,533,552)	(54,533,552)	0	0.00%
3400 Other Funds Ltd	(346,246,465)	(346,246,465)	0	0.00%
6400 Federal Funds Ltd	(121,723,840)	(121,723,840)	0	0.00%
All Funds	(522,503,857)	(522,503,857)	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	(5,152,334)	(5,152,334)	0	0.00%
6085 Other Special Payments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(132,176,000)	(132,176,000)	0	0.00%
6400 Federal Funds Ltd	(52,996,636)	(52,996,636)	0	0.00%
All Funds	(185,172,636)	(185,172,636)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(191,861,886)	(191,861,886)	0	0.00%
3400 Other Funds Ltd	(346,246,465)	(346,246,465)	0	0.00%
6400 Federal Funds Ltd	(174,720,476)	(174,720,476)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($712,828,827)**	**($712,828,827)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(197,299,396)	(197,299,396)	0	0.00%
3400 Other Funds Ltd	(347,629,197)	(347,629,197)	0	0.00%
6400 Federal Funds Ltd	(176,097,036)	(176,097,036)	0	0.00%
TOTAL EXPENDITURES	**($721,025,629)**	**($721,025,629)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	46,354,856	46,354,856	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$46,354,856**	**$46,354,856**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	109,434,660	109,434,660	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	175,245,230	175,245,230	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	699,817,436	699,817,436	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	832,788	832,788	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	832,788	832,788	0	0.00%
TOTAL TRANSFERS IN	**$832,788**	**$832,788**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	109,434,660	109,434,660	0	0.00%
4400 Lottery Funds Ltd	832,788	832,788	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	175,245,230	175,245,230	0	0.00%
6400 Federal Funds Ltd	699,817,436	699,817,436	0	0.00%
TOTAL REVENUE CATEGORIES	**$985,330,114**	**$985,330,114**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	109,434,660	109,434,660	0	0.00%
4400 Lottery Funds Ltd	832,788	832,788	0	0.00%
3400 Other Funds Ltd	175,245,230	175,245,230	0	0.00%
6400 Federal Funds Ltd	699,817,436	699,817,436	0	0.00%
TOTAL AVAILABLE REVENUES	**$985,330,114**	**$985,330,114**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	28,362	28,362	0	0.00%
4400 Lottery Funds Ltd	1,689	1,689	0	0.00%
3400 Other Funds Ltd	8,522	8,522	0	0.00%
6400 Federal Funds Ltd	38,808	38,808	0	0.00%
All Funds	77,381	77,381	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,914	1,914	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	225	225	0	0.00%
3400 Other Funds Ltd	2,459	2,459	0	0.00%
6400 Federal Funds Ltd	6,452	6,452	0	0.00%
All Funds	11,050	11,050	0	0.00%
4150 Employee Training				
8000 General Fund	9,380	9,380	0	0.00%
4400 Lottery Funds Ltd	336	336	0	0.00%
3400 Other Funds Ltd	3,854	3,854	0	0.00%
6400 Federal Funds Ltd	15,535	15,535	0	0.00%
All Funds	29,105	29,105	0	0.00%
4175 Office Expenses				
8000 General Fund	137,779	137,779	0	0.00%
4400 Lottery Funds Ltd	427	427	0	0.00%
3400 Other Funds Ltd	26,633	26,633	0	0.00%
6400 Federal Funds Ltd	52,861	52,861	0	0.00%
All Funds	217,700	217,700	0	0.00%
4200 Telecommunications				
8000 General Fund	12,145	12,145	0	0.00%
4400 Lottery Funds Ltd	193	193	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	8,716	8,716	0	0.00%
6400 Federal Funds Ltd	20,819	20,819	0	0.00%
All Funds	41,873	41,873	0	0.00%
4250 Data Processing				
8000 General Fund	11,665	11,665	0	0.00%
4400 Lottery Funds Ltd	416	416	0	0.00%
3400 Other Funds Ltd	904	904	0	0.00%
6400 Federal Funds Ltd	17,543	17,543	0	0.00%
All Funds	30,528	30,528	0	0.00%
4275 Publicity and Publications				
8000 General Fund	26,869	26,869	0	0.00%
4400 Lottery Funds Ltd	2,534	2,534	0	0.00%
3400 Other Funds Ltd	78,119	78,119	0	0.00%
6400 Federal Funds Ltd	32,754	32,754	0	0.00%
All Funds	140,276	140,276	0	0.00%
4300 Professional Services				
8000 General Fund	2,693,840	2,693,840	0	0.00%
4400 Lottery Funds Ltd	156,029	156,029	0	0.00%
3400 Other Funds Ltd	1,445,086	1,445,086	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,775,947	1,775,947	0	0.00%
All Funds	6,070,902	6,070,902	0	0.00%
4315 IT Professional Services				
8000 General Fund	1,715,739	1,715,739	0	0.00%
4400 Lottery Funds Ltd	34,737	34,737	0	0.00%
3400 Other Funds Ltd	126,969	126,969	0	0.00%
6400 Federal Funds Ltd	5,272,750	5,272,750	0	0.00%
All Funds	7,150,195	7,150,195	0	0.00%
4325 Attorney General				
8000 General Fund	265,495	265,495	0	0.00%
4400 Lottery Funds Ltd	291	291	0	0.00%
3400 Other Funds Ltd	57,432	57,432	0	0.00%
6400 Federal Funds Ltd	321,935	321,935	0	0.00%
All Funds	645,153	645,153	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	264	264	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	279	279	0	0.00%
All Funds	567	567	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	5,212	5,212	0	0.00%
4400 Lottery Funds Ltd	345	345	0	0.00%
3400 Other Funds Ltd	1,234	1,234	0	0.00%
6400 Federal Funds Ltd	10,429	10,429	0	0.00%
All Funds	17,220	17,220	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	6,772	6,772	0	0.00%
3400 Other Funds Ltd	1,423	1,423	0	0.00%
6400 Federal Funds Ltd	56,842	56,842	0	0.00%
All Funds	65,037	65,037	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	2,649	2,649	0	0.00%
6400 Federal Funds Ltd	138	138	0	0.00%
All Funds	2,787	2,787	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	250	250	0	0.00%
6400 Federal Funds Ltd	725	725	0	0.00%
All Funds	975	975	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4500 Food and Kitchen Supplies				
8000 General Fund	6,564	6,564	0	0.00%
4400 Lottery Funds Ltd	645	645	0	0.00%
3400 Other Funds Ltd	1,098	1,098	0	0.00%
6400 Federal Funds Ltd	13,317	13,317	0	0.00%
All Funds	21,624	21,624	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	1,385	1,385	0	0.00%
6400 Federal Funds Ltd	3,259	3,259	0	0.00%
All Funds	4,644	4,644	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	11,456	11,456	0	0.00%
4400 Lottery Funds Ltd	223	223	0	0.00%
3400 Other Funds Ltd	14,695	14,695	0	0.00%
6400 Federal Funds Ltd	6,441	6,441	0	0.00%
All Funds	32,815	32,815	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	25,537	25,537	0	0.00%
3400 Other Funds Ltd	4,197	4,197	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,736	7,736	0	0.00%
All Funds	37,470	37,470	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	33,513	33,513	0	0.00%
4400 Lottery Funds Ltd	536	536	0	0.00%
3400 Other Funds Ltd	1,661	1,661	0	0.00%
6400 Federal Funds Ltd	38,329	38,329	0	0.00%
All Funds	74,039	74,039	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,761	4,761	0	0.00%
4400 Lottery Funds Ltd	93	93	0	0.00%
3400 Other Funds Ltd	2,032	2,032	0	0.00%
6400 Federal Funds Ltd	18,429	18,429	0	0.00%
All Funds	25,315	25,315	0	0.00%
4715 IT Expendable Property				
8000 General Fund	27,352	27,352	0	0.00%
4400 Lottery Funds Ltd	109	109	0	0.00%
3400 Other Funds Ltd	1,859	1,859	0	0.00%
6400 Federal Funds Ltd	107,546	107,546	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	136,866	136,866	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	5,028,903	5,028,903	0	0.00%
4400 Lottery Funds Ltd	198,828	198,828	0	0.00%
3400 Other Funds Ltd	1,786,917	1,786,917	0	0.00%
6400 Federal Funds Ltd	7,818,874	7,818,874	0	0.00%
TOTAL SERVICES & SUPPLIES	**$14,833,522**	**$14,833,522**	**$0**	**0.00%**
CAPITAL OUTLAY				
5700 Building Structures				
8000 General Fund	333,491	333,491	0	0.00%
3400 Other Funds Ltd	65,709	65,709	0	0.00%
All Funds	399,200	399,200	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	10,198,727	10,198,727	0	0.00%
4400 Lottery Funds Ltd	377,497	377,497	0	0.00%
3400 Other Funds Ltd	3,726,780	3,726,780	0	0.00%
6400 Federal Funds Ltd	2,654,017	2,654,017	0	0.00%
All Funds	16,957,021	16,957,021	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6025 Dist to Other Gov Unit				
8000 General Fund	343,853	343,853	0	0.00%
4400 Lottery Funds Ltd	8,335	8,335	0	0.00%
3400 Other Funds Ltd	31,569	31,569	0	0.00%
6400 Federal Funds Ltd	61,311	61,311	0	0.00%
All Funds	445,068	445,068	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	309,137	309,137	0	0.00%
6400 Federal Funds Ltd	190,076	190,076	0	0.00%
All Funds	499,213	499,213	0	0.00%
6035 Dist to Individuals				
8000 General Fund	92,169,332	92,169,332	0	0.00%
4400 Lottery Funds Ltd	245,902	245,902	0	0.00%
3400 Other Funds Ltd	168,271,415	168,271,415	0	0.00%
6400 Federal Funds Ltd	688,409,202	688,409,202	0	0.00%
All Funds	949,095,851	949,095,851	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	476,182	476,182	0	0.00%
3400 Other Funds Ltd	117,001	117,001	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	593,183	593,183	0	0.00%
6085 Other Special Payments				
8000 General Fund	572,810	572,810	0	0.00%
4400 Lottery Funds Ltd	2,226	2,226	0	0.00%
3400 Other Funds Ltd	1,185,711	1,185,711	0	0.00%
6400 Federal Funds Ltd	621,604	621,604	0	0.00%
All Funds	2,382,351	2,382,351	0	0.00%
6581 Spc Pmt to Education, Dept of				
8000 General Fund	2,225	2,225	0	0.00%
3400 Other Funds Ltd	60,128	60,128	0	0.00%
6400 Federal Funds Ltd	62,352	62,352	0	0.00%
All Funds	124,705	124,705	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	104,072,266	104,072,266	0	0.00%
4400 Lottery Funds Ltd	633,960	633,960	0	0.00%
3400 Other Funds Ltd	173,392,604	173,392,604	0	0.00%
6400 Federal Funds Ltd	691,998,562	691,998,562	0	0.00%
TOTAL SPECIAL PAYMENTS	**$970,097,392**	**$970,097,392**	**$0**	**0.00%**

EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	109,434,660	109,434,660	0	0.00%
4400 Lottery Funds Ltd	832,788	832,788	0	0.00%
3400 Other Funds Ltd	175,245,230	175,245,230	0	0.00%
6400 Federal Funds Ltd	699,817,436	699,817,436	0	0.00%
TOTAL EXPENDITURES	**$985,330,114**	**$985,330,114**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	47,293,203	47,293,203	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	76,746,646	76,746,646	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	328,761,328	328,761,328	0	0.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	5,560,840	5,560,840	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	5,560,840	5,560,840	0	0.00%
TOTAL TRANSFERS IN	**$5,560,840**	**$5,560,840**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	47,293,203	47,293,203	0	0.00%
3400 Other Funds Ltd	82,307,486	82,307,486	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	328,761,328	328,761,328	0	0.00%
TOTAL REVENUE CATEGORIES	**$458,362,017**	**$458,362,017**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	47,293,203	47,293,203	0	0.00%
3400 Other Funds Ltd	82,307,486	82,307,486	0	0.00%
6400 Federal Funds Ltd	328,761,328	328,761,328	0	0.00%
TOTAL AVAILABLE REVENUES	**$458,362,017**	**$458,362,017**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	4,745,530	4,745,530	0	0.00%
3400 Other Funds Ltd	2,404,452	2,404,452	0	0.00%
6400 Federal Funds Ltd	977,530	977,530	0	0.00%
All Funds	8,127,512	8,127,512	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	221,969	221,969	0	0.00%
3400 Other Funds Ltd	19,858	19,858	0	0.00%
6400 Federal Funds Ltd	38,245	38,245	0	0.00%
All Funds	280,072	280,072	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
8000 General Fund	41,959,879	41,959,879	0	0.00%
3400 Other Funds Ltd	79,119,481	79,119,481	0	0.00%
6400 Federal Funds Ltd	327,353,406	327,353,406	0	0.00%
All Funds	448,432,766	448,432,766	0	0.00%
6085 Other Special Payments				
8000 General Fund	365,825	365,825	0	0.00%
3400 Other Funds Ltd	763,695	763,695	0	0.00%
6400 Federal Funds Ltd	392,147	392,147	0	0.00%
All Funds	1,521,667	1,521,667	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	47,293,203	47,293,203	0	0.00%
3400 Other Funds Ltd	82,307,486	82,307,486	0	0.00%
6400 Federal Funds Ltd	328,761,328	328,761,328	0	0.00%
TOTAL SPECIAL PAYMENTS	**$458,362,017**	**$458,362,017**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	47,293,203	47,293,203	0	0.00%
3400 Other Funds Ltd	82,307,486	82,307,486	0	0.00%
6400 Federal Funds Ltd	328,761,328	328,761,328	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$458,362,017**	**$458,362,017**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	14,725,403	14,725,403	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	27,372,852	27,372,852	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	118,091,624	118,091,624	0	0.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	2,974	2,974	0	0.00%
1845 Tsfr From OLCC				
3400 Other Funds Ltd	13,793	13,793	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	16,767	16,767	0	0.00%
TOTAL TRANSFERS IN	**$16,767**	**$16,767**	**$0**	**0.00%**

REVENUE CATEGORIES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,725,403	14,725,403	0	0.00%
3400 Other Funds Ltd	27,389,619	27,389,619	0	0.00%
6400 Federal Funds Ltd	118,091,624	118,091,624	0	0.00%
TOTAL REVENUE CATEGORIES	**$160,206,646**	**$160,206,646**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	14,725,403	14,725,403	0	0.00%
3400 Other Funds Ltd	27,389,619	27,389,619	0	0.00%
6400 Federal Funds Ltd	118,091,624	118,091,624	0	0.00%
TOTAL AVAILABLE REVENUES	**$160,206,646**	**$160,206,646**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	46,059	46,059	0	0.00%
6400 Federal Funds Ltd	144,686	144,686	0	0.00%
All Funds	190,745	190,745	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	46,059	46,059	0	0.00%
6400 Federal Funds Ltd	144,686	144,686	0	0.00%
TOTAL SERVICES & SUPPLIES	**$190,745**	**$190,745**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	10,709	10,709	0	0.00%
3400 Other Funds Ltd	8,768	8,768	0	0.00%
6400 Federal Funds Ltd	21,834	21,834	0	0.00%
All Funds	41,311	41,311	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	716	716	0	0.00%
3400 Other Funds Ltd	587	587	0	0.00%
6400 Federal Funds Ltd	1,461	1,461	0	0.00%
All Funds	2,764	2,764	0	0.00%
6035 Dist to Individuals				
8000 General Fund	14,662,819	14,662,819	0	0.00%
3400 Other Funds Ltd	27,376,088	27,376,088	0	0.00%
6400 Federal Funds Ltd	117,913,246	117,913,246	0	0.00%
All Funds	159,952,153	159,952,153	0	0.00%
6085 Other Special Payments				
8000 General Fund	5,100	5,100	0	0.00%
3400 Other Funds Ltd	4,176	4,176	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,397	10,397	0	0.00%
All Funds	19,673	19,673	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	14,679,344	14,679,344	0	0.00%
3400 Other Funds Ltd	27,389,619	27,389,619	0	0.00%
6400 Federal Funds Ltd	117,946,938	117,946,938	0	0.00%
TOTAL SPECIAL PAYMENTS	**$160,015,901**	**$160,015,901**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	14,725,403	14,725,403	0	0.00%
3400 Other Funds Ltd	27,389,619	27,389,619	0	0.00%
6400 Federal Funds Ltd	118,091,624	118,091,624	0	0.00%
TOTAL EXPENDITURES	**$160,206,646**	**$160,206,646**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	86,837,047	86,837,047	0	0.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	22,798,413	22,798,413	0	0.00%
TAXES				
3400 Other Funds Ltd	22,798,413	22,798,413	0	0.00%
TOTAL TAXES	**$22,798,413**	**$22,798,413**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	20,850,246	20,850,246	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(175,358,920)	(175,358,920)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	1,475,375	1,475,375	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	11,040,896	11,040,896	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	12,516,271	12,516,271	0	0.00%
TOTAL TRANSFERS IN	**$12,516,271**	**$12,516,271**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	86,837,047	86,837,047	0	0.00%
3400 Other Funds Ltd	56,164,930	56,164,930	0	0.00%
6400 Federal Funds Ltd	(175,358,920)	(175,358,920)	0	0.00%
TOTAL REVENUE CATEGORIES	**($32,356,943)**	**($32,356,943)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	86,837,047	86,837,047	0	0.00%
3400 Other Funds Ltd	56,164,930	56,164,930	0	0.00%
6400 Federal Funds Ltd	(175,358,920)	(175,358,920)	0	0.00%
TOTAL AVAILABLE REVENUES	**($32,356,943)**	**($32,356,943)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(14,189,196)	(14,189,196)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
8000 General Fund	101,026,243	101,026,243	0	0.00%
3400 Other Funds Ltd	56,164,930	56,164,930	0	0.00%
6400 Federal Funds Ltd	(175,358,920)	(175,358,920)	0	0.00%
All Funds	(18,167,747)	(18,167,747)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	86,837,047	86,837,047	0	0.00%
3400 Other Funds Ltd	56,164,930	56,164,930	0	0.00%
6400 Federal Funds Ltd	(175,358,920)	(175,358,920)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($32,356,943)**	**($32,356,943)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	86,837,047	86,837,047	0	0.00%
3400 Other Funds Ltd	56,164,930	56,164,930	0	0.00%
6400 Federal Funds Ltd	(175,358,920)	(175,358,920)	0	0.00%
TOTAL EXPENDITURES	**($32,356,943)**	**($32,356,943)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	633,658,112	633,658,112	0	0.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	130,030,581	130,030,581	0	0.00%
TAXES				
3400 Other Funds Ltd	130,030,581	130,030,581	0	0.00%
TOTAL TAXES	**$130,030,581**	**$130,030,581**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(234,274,114)	(234,274,114)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(492,573,308)	(492,573,308)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(10,377,375)	(10,377,375)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(26,463,896)	(26,463,896)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(36,841,271)	(36,841,271)	0	0.00%
TOTAL TRANSFERS IN	**($36,841,271)**	**($36,841,271)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	633,658,112	633,658,112	0	0.00%
3400 Other Funds Ltd	(141,084,804)	(141,084,804)	0	0.00%
6400 Federal Funds Ltd	(492,573,308)	(492,573,308)	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	633,658,112	633,658,112	0	0.00%
3400 Other Funds Ltd	(141,084,804)	(141,084,804)	0	0.00%
6400 Federal Funds Ltd	(492,573,308)	(492,573,308)	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	633,658,112	633,658,112	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(141,084,804)	(141,084,804)	0	0.00%
6400 Federal Funds Ltd	(492,573,308)	(492,573,308)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	633,658,112	633,658,112	0	0.00%
3400 Other Funds Ltd	(141,084,804)	(141,084,804)	0	0.00%
6400 Federal Funds Ltd	(492,573,308)	(492,573,308)	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	633,658,112	633,658,112	0	0.00%
3400 Other Funds Ltd	(141,084,804)	(141,084,804)	0	0.00%
6400 Federal Funds Ltd	(492,573,308)	(492,573,308)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	(1,328,170)	(1,328,170)	0	0.00%
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	1,328,170	1,328,170	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL TRANSFERS IN	**-**	**-**	**$0**	**0.00%**
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(3,045)	(3,045)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(3,045)	(3,045)	0	0.00%
All Funds	(6,090)	(6,090)	0	0.00%
4150 Employee Training				
8000 General Fund	(838)	(838)	0	0.00%
6400 Federal Funds Ltd	(838)	(838)	0	0.00%
All Funds	(1,676)	(1,676)	0	0.00%
4175 Office Expenses				
8000 General Fund	(5,792)	(5,792)	0	0.00%
6400 Federal Funds Ltd	(5,792)	(5,792)	0	0.00%
All Funds	(11,584)	(11,584)	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,894)	(1,894)	0	0.00%
6400 Federal Funds Ltd	(1,894)	(1,894)	0	0.00%
All Funds	(3,788)	(3,788)	0	0.00%
4300 Professional Services				
8000 General Fund	(409,201)	(409,201)	0	0.00%
6400 Federal Funds Ltd	(24,070)	(24,070)	0	0.00%
All Funds	(433,271)	(433,271)	0	0.00%
4500 Food and Kitchen Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(34,463)	(34,463)	0	0.00%
6400 Federal Funds Ltd	(33,755)	(33,755)	0	0.00%
All Funds	(68,218)	(68,218)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	56,771	56,771	0	0.00%
6400 Federal Funds Ltd	70,932	70,932	0	0.00%
All Funds	127,703	127,703	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(528)	(528)	0	0.00%
6400 Federal Funds Ltd	(528)	(528)	0	0.00%
All Funds	(1,056)	(1,056)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,010)	(1,010)	0	0.00%
6400 Federal Funds Ltd	(1,010)	(1,010)	0	0.00%
All Funds	(2,020)	(2,020)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(400,000)	(400,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	**($400,000)**	**($400,000)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SPECIAL PAYMENTS				
6259 Spc Pmt to Pub Safety Stds/Trng				
8000 General Fund	400,000	400,000	0	0.00%
6581 Spc Pmt to Education, Dept of				
8000 General Fund	(55,195)	(55,195)	0	0.00%
3400 Other Funds Ltd	(1,491,738)	(1,491,738)	0	0.00%
6400 Federal Funds Ltd	(1,546,932)	(1,546,932)	0	0.00%
All Funds	(3,093,865)	(3,093,865)	0	0.00%
6588 Spc Pmt to Early Learning and Care, Dept. of				
8000 General Fund	55,195	55,195	0	0.00%
3400 Other Funds Ltd	1,491,738	1,491,738	0	0.00%
6400 Federal Funds Ltd	1,546,932	1,546,932	0	0.00%
All Funds	3,093,865	3,093,865	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	400,000	400,000	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SPECIAL PAYMENTS	**$400,000**	**$400,000**	**$0**	**0.00%**

EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	127,441,000	127,441,000	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	260,750,400	260,750,400	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	127,441,000	127,441,000	0	0.00%
6400 Federal Funds Ltd	260,750,400	260,750,400	0	0.00%
TOTAL REVENUE CATEGORIES	**$388,191,400**	**$388,191,400**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	127,441,000	127,441,000	0	0.00%
6400 Federal Funds Ltd	260,750,400	260,750,400	0	0.00%
TOTAL AVAILABLE REVENUES	**$388,191,400**	**$388,191,400**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6055 Dist to Contract Svc Providers				
8000 General Fund	127,441,000	127,441,000	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	260,750,400	260,750,400	0	0.00%
All Funds	388,191,400	388,191,400	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	127,441,000	127,441,000	0	0.00%
6400 Federal Funds Ltd	260,750,400	260,750,400	0	0.00%
TOTAL SPECIAL PAYMENTS	**$388,191,400**	**$388,191,400**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	127,441,000	127,441,000	0	0.00%
6400 Federal Funds Ltd	260,750,400	260,750,400	0	0.00%
TOTAL EXPENDITURES	**$388,191,400**	**$388,191,400**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	602,424	-	(602,424)	(100.00%)
SALARIES & WAGES				
8000 General Fund	602,424	-	(602,424)	(100.00%)
TOTAL SALARIES & WAGES	**$602,424**	**-**	**($602,424)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	212	-	(212)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	107,954	-	(107,954)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	46,087	-	(46,087)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,411	-	(2,411)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	184	-	(184)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	158,400	-	(158,400)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	315,248	-	(315,248)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$315,248**	**-**	**($315,248)**	**(100.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(917,672)	-	917,672	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(917,672)	-	917,672	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($917,672)**	**-**	**$917,672**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
8180 Position Reconciliation	(4)	-	4	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**-**	**0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)
8280 FTE Reconciliation	(4.00)	-	4.00	100.00%
TOTAL AUTHORIZED FTE	**-**	**-**	**0.00**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(251,532,872)	-	251,532,872	100.00%
TAXES				
0195 Other Taxes				
3400 Other Funds Ltd	37,000,000	-	(37,000,000)	(100.00%)
TAXES				
3400 Other Funds Ltd	37,000,000	-	(37,000,000)	(100.00%)
TOTAL TAXES	**$37,000,000**	**-**	**($37,000,000)**	**(100.00%)**
BOND SALES				
0565 Lottery Bonds				
3400 Other Funds Ltd	100,947,376	-	(100,947,376)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	101,529,876	-	(101,529,876)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	109,342,133	-	(109,342,133)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(356,529)	-	356,529	100.00%
3400 Other Funds Ltd	19,573,666	-	(19,573,666)	(100.00%)
All Funds	19,217,137	-	(19,217,137)	(100.00%)
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(17,576,092)	-	17,576,092	100.00%
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	34,912,629	-	(34,912,629)	(100.00%)
1845 Tsfr From OLCC				
3400 Other Funds Ltd	(789,000)	-	789,000	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(356,529)	-	356,529	100.00%
3400 Other Funds Ltd	36,121,203	-	(36,121,203)	(100.00%)
TOTAL TRANSFERS IN	**$35,764,674**	**-**	**($35,764,674)**	**(100.00%)**
REVENUE CATEGORIES				
8000 General Fund	(251,532,872)	-	251,532,872	100.00%
4400 Lottery Funds Ltd	(356,529)	-	356,529	100.00%
3400 Other Funds Ltd	275,598,455	-	(275,598,455)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	109,342,133	-	(109,342,133)	(100.00%)
TOTAL REVENUE CATEGORIES	**$133,051,187**	**-**	**($133,051,187)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	(251,532,872)	-	251,532,872	100.00%
4400 Lottery Funds Ltd	(356,529)	-	356,529	100.00%
3400 Other Funds Ltd	275,598,455	-	(275,598,455)	(100.00%)
6400 Federal Funds Ltd	109,342,133	-	(109,342,133)	(100.00%)
TOTAL AVAILABLE REVENUES	**$133,051,187**	**-**	**($133,051,187)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(406,278)	-	406,278	100.00%
6400 Federal Funds Ltd	(301,674)	-	301,674	100.00%
All Funds	(707,952)	-	707,952	100.00%
3190 All Other Differential				
8000 General Fund	4,181	-	(4,181)	(100.00%)
6400 Federal Funds Ltd	17,750	-	(17,750)	(100.00%)
All Funds	21,931	-	(21,931)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	(402,097)	-	402,097	100.00%
6400 Federal Funds Ltd	(283,924)	-	283,924	100.00%
TOTAL SALARIES & WAGES	**($686,021)**	**-**	**$686,021**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(144)	-	144	100.00%
6400 Federal Funds Ltd	(123)	-	123	100.00%
All Funds	(267)	-	267	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(72,057)	-	72,057	100.00%
6400 Federal Funds Ltd	(50,879)	-	50,879	100.00%
All Funds	(122,936)	-	122,936	100.00%
3230 Social Security Taxes				
8000 General Fund	(30,762)	-	30,762	100.00%
6400 Federal Funds Ltd	(21,721)	-	21,721	100.00%
All Funds	(52,483)	-	52,483	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(1,609)	-	1,609	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,137)	-	1,137	100.00%
All Funds	(2,746)	-	2,746	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(125)	-	125	100.00%
6400 Federal Funds Ltd	(106)	-	106	100.00%
All Funds	(231)	-	231	100.00%
3270 Flexible Benefits				
8000 General Fund	(106,920)	-	106,920	100.00%
6400 Federal Funds Ltd	(91,080)	-	91,080	100.00%
All Funds	(198,000)	-	198,000	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(211,617)	-	211,617	100.00%
6400 Federal Funds Ltd	(165,046)	-	165,046	100.00%
TOTAL OTHER PAYROLL EXPENSES	**($376,663)**	**-**	**$376,663**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(2,853,976)	-	2,853,976	100.00%
4400 Lottery Funds Ltd	(65,762)	-	65,762	100.00%
3400 Other Funds Ltd	(390,324)	-	390,324	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,037,526)	-	2,037,526	100.00%
All Funds	(5,347,588)	-	5,347,588	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(2,853,976)	-	2,853,976	100.00%
4400 Lottery Funds Ltd	(65,762)	-	65,762	100.00%
3400 Other Funds Ltd	(390,324)	-	390,324	100.00%
6400 Federal Funds Ltd	(2,037,526)	-	2,037,526	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($5,347,588)**	**-**	**$5,347,588**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(3,467,690)	-	3,467,690	100.00%
4400 Lottery Funds Ltd	(65,762)	-	65,762	100.00%
3400 Other Funds Ltd	(390,324)	-	390,324	100.00%
6400 Federal Funds Ltd	(2,486,496)	-	2,486,496	100.00%
TOTAL PERSONAL SERVICES	**($6,410,272)**	**-**	**$6,410,272**	**100.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(2,500,000)	-	2,500,000	100.00%
4300 Professional Services				
8000 General Fund	(7,670,000)	-	7,670,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	452,416	-	(452,416)	(100.00%)
All Funds	(7,217,584)	-	7,217,584	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(10,170,000)	-	10,170,000	100.00%
3400 Other Funds Ltd	452,416	-	(452,416)	(100.00%)
TOTAL SERVICES & SUPPLIES	**($9,717,584)**	**-**	**$9,717,584**	**100.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	16,000,000	-	(16,000,000)	(100.00%)
6025 Dist to Other Gov Unit				
8000 General Fund	1,500,000	-	(1,500,000)	(100.00%)
6035 Dist to Individuals				
8000 General Fund	(272,695,182)	-	272,695,182	100.00%
4400 Lottery Funds Ltd	218,670	-	(218,670)	(100.00%)
3400 Other Funds Ltd	135,536,363	-	(135,536,363)	(100.00%)
6400 Federal Funds Ltd	111,828,629	-	(111,828,629)	(100.00%)
All Funds	(25,111,520)	-	25,111,520	100.00%
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	40,000,000	-	(40,000,000)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	17,300,000	-	(17,300,000)	(100.00%)
3400 Other Funds Ltd	100,000,000	-	(100,000,000)	(100.00%)
All Funds	117,300,000	-	(117,300,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	(237,895,182)	-	237,895,182	100.00%
4400 Lottery Funds Ltd	218,670	-	(218,670)	(100.00%)
3400 Other Funds Ltd	275,536,363	-	(275,536,363)	(100.00%)
6400 Federal Funds Ltd	111,828,629	-	(111,828,629)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$149,688,480**	**-**	**($149,688,480)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	(251,532,872)	-	251,532,872	100.00%
4400 Lottery Funds Ltd	152,908	-	(152,908)	(100.00%)
3400 Other Funds Ltd	275,598,455	-	(275,598,455)	(100.00%)
6400 Federal Funds Ltd	109,342,133	-	(109,342,133)	(100.00%)
TOTAL EXPENDITURES	**$133,560,624**	**-**	**($133,560,624)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(509,437)	-	509,437	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($509,437)**	**-**	**$509,437**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(5)	-	5	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(5.00)	-	5.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(4,400,000)	-	4,400,000	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,400,000	-	(4,400,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	(4,400,000)	-	4,400,000	100.00%
6400 Federal Funds Ltd	4,400,000	-	(4,400,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(4,400,000)	-	4,400,000	100.00%
6400 Federal Funds Ltd	4,400,000	-	(4,400,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(4,400,000)	-	4,400,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,400,000	-	(4,400,000)	(100.00%)
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(4,400,000)	-	4,400,000	100.00%
6400 Federal Funds Ltd	4,400,000	-	(4,400,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(4,400,000)	-	4,400,000	100.00%
6400 Federal Funds Ltd	4,400,000	-	(4,400,000)	(100.00%)
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(81,682)	-	81,682	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(17,670)	-	17,670	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(99,047)	-	99,047	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(90)	-	90	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(90)	-	90	100.00%
TOTAL TRANSFERS IN	**($90)**	**-**	**$90**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	(81,682)	-	81,682	100.00%
4400 Lottery Funds Ltd	(90)	-	90	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(17,670)	-	17,670	100.00%
6400 Federal Funds Ltd	(99,047)	-	99,047	100.00%
TOTAL REVENUE CATEGORIES	**($198,489)**	**-**	**$198,489**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(81,682)	-	81,682	100.00%
4400 Lottery Funds Ltd	(90)	-	90	100.00%
3400 Other Funds Ltd	(17,670)	-	17,670	100.00%
6400 Federal Funds Ltd	(99,047)	-	99,047	100.00%
TOTAL AVAILABLE REVENUES	**($198,489)**	**-**	**$198,489**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(81,682)	-	81,682	100.00%
4400 Lottery Funds Ltd	(90)	-	90	100.00%
3400 Other Funds Ltd	(17,670)	-	17,670	100.00%
6400 Federal Funds Ltd	(99,047)	-	99,047	100.00%
All Funds	(198,489)	-	198,489	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(81,682)	-	81,682	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(90)	-	90	100.00%
3400 Other Funds Ltd	(17,670)	-	17,670	100.00%
6400 Federal Funds Ltd	(99,047)	-	99,047	100.00%
TOTAL SERVICES & SUPPLIES	**($198,489)**	**-**	**$198,489**	**100.00%**
EXPENDITURES				
8000 General Fund	(81,682)	-	81,682	100.00%
4400 Lottery Funds Ltd	(90)	-	90	100.00%
3400 Other Funds Ltd	(17,670)	-	17,670	100.00%
6400 Federal Funds Ltd	(99,047)	-	99,047	100.00%
TOTAL EXPENDITURES	**($198,489)**	**-**	**$198,489**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(56,493,954)	(56,493,954)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	29,969,540	29,969,540	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(240,042,269)	(240,042,269)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(193,000)	(193,000)	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(25,156,000)	(25,156,000)	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(193,000)	(193,000)	0	0.00%
3400 Other Funds Ltd	(25,156,000)	(25,156,000)	0	0.00%
TOTAL TRANSFERS IN	**($25,349,000)**	**($25,349,000)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	(56,493,954)	(56,493,954)	0	0.00%
4400 Lottery Funds Ltd	(193,000)	(193,000)	0	0.00%
3400 Other Funds Ltd	4,813,540	4,813,540	0	0.00%
6400 Federal Funds Ltd	(240,042,269)	(240,042,269)	0	0.00%
TOTAL REVENUE CATEGORIES	**($291,915,683)**	**($291,915,683)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(56,493,954)	(56,493,954)	0	0.00%
4400 Lottery Funds Ltd	(193,000)	(193,000)	0	0.00%
3400 Other Funds Ltd	4,813,540	4,813,540	0	0.00%
6400 Federal Funds Ltd	(240,042,269)	(240,042,269)	0	0.00%
TOTAL AVAILABLE REVENUES	**($291,915,683)**	**($291,915,683)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	5,124	5,124	0	0.00%
3400 Other Funds Ltd	998,544	998,544	0	0.00%
6400 Federal Funds Ltd	378,820	378,820	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,382,488	1,382,488	0	0.00%
3190 All Other Differential				
8000 General Fund	(5,124)	(5,124)	0	0.00%
3400 Other Funds Ltd	53,353	53,353	0	0.00%
6400 Federal Funds Ltd	(29,051)	(29,051)	0	0.00%
All Funds	19,178	19,178	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,051,897	1,051,897	0	0.00%
6400 Federal Funds Ltd	349,769	349,769	0	0.00%
TOTAL SALARIES & WAGES	**$1,401,666**	**$1,401,666**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	371	371	0	0.00%
6400 Federal Funds Ltd	141	141	0	0.00%
All Funds	512	512	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	188,500	188,500	0	0.00%
6400 Federal Funds Ltd	62,678	62,678	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	251,178	251,178	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	80,471	80,471	0	0.00%
6400 Federal Funds Ltd	26,758	26,758	0	0.00%
All Funds	107,229	107,229	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	4,205	4,205	0	0.00%
6400 Federal Funds Ltd	1,398	1,398	0	0.00%
All Funds	5,603	5,603	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	322	322	0	0.00%
6400 Federal Funds Ltd	123	123	0	0.00%
All Funds	445	445	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	277,200	277,200	0	0.00%
6400 Federal Funds Ltd	105,600	105,600	0	0.00%
All Funds	382,800	382,800	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	551,069	551,069	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	196,698	196,698	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$747,767**	**$747,767**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,602,966	1,602,966	0	0.00%
6400 Federal Funds Ltd	546,467	546,467	0	0.00%
TOTAL PERSONAL SERVICES	**$2,149,433**	**$2,149,433**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(4,481,157)	(4,481,157)	0	0.00%
6400 Federal Funds Ltd	334,725	334,725	0	0.00%
All Funds	(4,146,432)	(4,146,432)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(178,268)	(178,268)	0	0.00%
3400 Other Funds Ltd	(41,555)	(41,555)	0	0.00%
6400 Federal Funds Ltd	(317,324)	(317,324)	0	0.00%
All Funds	(537,147)	(537,147)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(178,268)	(178,268)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(4,522,712)	(4,522,712)	0	0.00%
6400 Federal Funds Ltd	17,401	17,401	0	0.00%
TOTAL SERVICES & SUPPLIES	**($4,683,579)**	**($4,683,579)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(56,315,686)	(56,315,686)	0	0.00%
4400 Lottery Funds Ltd	(193,000)	(193,000)	0	0.00%
3400 Other Funds Ltd	7,733,286	7,733,286	0	0.00%
6400 Federal Funds Ltd	(240,606,137)	(240,606,137)	0	0.00%
All Funds	(289,381,537)	(289,381,537)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(56,315,686)	(56,315,686)	0	0.00%
4400 Lottery Funds Ltd	(193,000)	(193,000)	0	0.00%
3400 Other Funds Ltd	7,733,286	7,733,286	0	0.00%
6400 Federal Funds Ltd	(240,606,137)	(240,606,137)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($289,381,537)**	**($289,381,537)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(56,493,954)	(56,493,954)	0	0.00%
4400 Lottery Funds Ltd	(193,000)	(193,000)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,813,540	4,813,540	0	0.00%
6400 Federal Funds Ltd	(240,042,269)	(240,042,269)	0	0.00%
TOTAL EXPENDITURES	**($291,915,683)**	**($291,915,683)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.67	9.67	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	123,240,847	132,955,863	9,715,016	7.88%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,640,614	2,640,614	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	838,041,910	772,633,747	(65,408,163)	(7.80%)
REVENUE CATEGORIES				
8000 General Fund	123,240,847	132,955,863	9,715,016	7.88%
3400 Other Funds Ltd	2,640,614	2,640,614	0	0.00%
6400 Federal Funds Ltd	838,041,910	772,633,747	(65,408,163)	(7.80%)
TOTAL REVENUE CATEGORIES	**$963,923,371**	**$908,230,224**	**($55,693,147)**	**(5.78%)**
2000				
2914 Tsfr To Housing and Com Svcs				
6400 Federal Funds Ltd	(916,732)	(916,732)	0	0.00%
AVAILABLE REVENUES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	123,240,847	132,955,863	9,715,016	7.88%
3400 Other Funds Ltd	2,640,614	2,640,614	0	0.00%
6400 Federal Funds Ltd	837,125,178	771,717,015	(65,408,163)	(7.81%)
TOTAL AVAILABLE REVENUES	**$963,006,639**	**$907,313,492**	**($55,693,147)**	**(5.78%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,113,461	5,656,220	(457,241)	(7.48%)
3400 Other Funds Ltd	43,495	22,787	(20,708)	(47.61%)
6400 Federal Funds Ltd	6,057,499	5,713,681	(343,818)	(5.68%)
All Funds	12,214,455	11,392,688	(821,767)	(6.73%)
3190 All Other Differential				
8000 General Fund	-	(46,365)	(46,365)	100.00%
3400 Other Funds Ltd	-	(583)	(583)	100.00%
6400 Federal Funds Ltd	-	(44,617)	(44,617)	100.00%
All Funds	-	(91,565)	(91,565)	100.00%
SALARIES & WAGES				
8000 General Fund	6,113,461	5,609,855	(503,606)	(8.24%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	43,495	22,204	(21,291)	(48.95%)
6400 Federal Funds Ltd	6,057,499	5,669,064	(388,435)	(6.41%)
TOTAL SALARIES & WAGES	**$12,214,455**	**$11,301,123**	**($913,332)**	**(7.48%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,203	2,027	(176)	(7.99%)
3400 Other Funds Ltd	16	8	(8)	(50.00%)
6400 Federal Funds Ltd	2,180	2,045	(135)	(6.19%)
All Funds	4,399	4,080	(319)	(7.25%)
3220 Public Employees Retire Cont				
8000 General Fund	1,095,556	1,005,310	(90,246)	(8.24%)
3400 Other Funds Ltd	7,796	3,981	(3,815)	(48.94%)
6400 Federal Funds Ltd	1,085,524	1,015,919	(69,605)	(6.41%)
All Funds	2,188,876	2,025,210	(163,666)	(7.48%)
3230 Social Security Taxes				
8000 General Fund	467,701	429,179	(38,522)	(8.24%)
3400 Other Funds Ltd	3,327	1,698	(1,629)	(48.96%)
6400 Federal Funds Ltd	463,419	433,708	(29,711)	(6.41%)
All Funds	934,447	864,585	(69,862)	(7.48%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	24,475	22,460	(2,015)	(8.23%)
3400 Other Funds Ltd	174	88	(86)	(49.43%)
6400 Federal Funds Ltd	24,251	22,697	(1,554)	(6.41%)
All Funds	48,900	45,245	(3,655)	(7.47%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,882	1,730	(152)	(8.08%)
3400 Other Funds Ltd	14	8	(6)	(42.86%)
6400 Federal Funds Ltd	1,860	1,744	(116)	(6.24%)
All Funds	3,756	3,482	(274)	(7.29%)
3270 Flexible Benefits				
8000 General Fund	1,635,084	1,503,315	(131,769)	(8.06%)
3400 Other Funds Ltd	11,484	5,940	(5,544)	(48.28%)
6400 Federal Funds Ltd	1,615,482	1,515,195	(100,287)	(6.21%)
All Funds	3,262,050	3,024,450	(237,600)	(7.28%)
OTHER PAYROLL EXPENSES				
8000 General Fund	3,226,901	2,964,021	(262,880)	(8.15%)
3400 Other Funds Ltd	22,811	11,723	(11,088)	(48.61%)
6400 Federal Funds Ltd	3,192,716	2,991,308	(201,408)	(6.31%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL OTHER PAYROLL EXPENSES	**$6,442,428**	**$5,967,052**	**($475,376)**	**(7.38%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(1)	766,485	766,486	76,648,600.00%
3400 Other Funds Ltd	(1)	32,378	32,379	3,237,900.00%
6400 Federal Funds Ltd	-	589,843	589,843	100.00%
All Funds	(2)	1,388,706	1,388,708	69,435,400.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1)	766,485	766,486	76,648,600.00%
3400 Other Funds Ltd	(1)	32,378	32,379	3,237,900.00%
6400 Federal Funds Ltd	-	589,843	589,843	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($2)**	**$1,388,706**	**$1,388,708**	**69,435,400.00%**
PERSONAL SERVICES				
8000 General Fund	9,340,361	9,340,361	0	0.00%
3400 Other Funds Ltd	66,305	66,305	0	0.00%
6400 Federal Funds Ltd	9,250,215	9,250,215	0	0.00%
TOTAL PERSONAL SERVICES	**$18,656,881**	**$18,656,881**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	134,105	134,105	0	0.00%
3400 Other Funds Ltd	942	942	0	0.00%
6400 Federal Funds Ltd	132,498	132,498	0	0.00%
All Funds	267,545	267,545	0	0.00%
4150 Employee Training				
8000 General Fund	37,351	37,351	0	0.00%
3400 Other Funds Ltd	267	267	0	0.00%
6400 Federal Funds Ltd	36,892	36,892	0	0.00%
All Funds	74,510	74,510	0	0.00%
4175 Office Expenses				
8000 General Fund	255,112	255,112	0	0.00%
3400 Other Funds Ltd	1,793	1,793	0	0.00%
6400 Federal Funds Ltd	252,054	252,054	0	0.00%
All Funds	508,959	508,959	0	0.00%
4200 Telecommunications				
8000 General Fund	83,440	83,440	0	0.00%
3400 Other Funds Ltd	587	587	0	0.00%
6400 Federal Funds Ltd	82,441	82,441	0	0.00%
All Funds	166,468	166,468	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4300 Professional Services				
6400 Federal Funds Ltd	7	7	0	0.00%
4315 IT Professional Services				
8000 General Fund	2,434,215	2,434,215	0	0.00%
6400 Federal Funds Ltd	2,681,315	2,681,315	0	0.00%
All Funds	5,115,530	5,115,530	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	401,950	401,950	0	0.00%
3400 Other Funds Ltd	2,892	2,892	0	0.00%
6400 Federal Funds Ltd	397,252	397,252	0	0.00%
All Funds	802,094	802,094	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	35,784	35,784	0	0.00%
3400 Other Funds Ltd	259	259	0	0.00%
6400 Federal Funds Ltd	35,357	35,357	0	0.00%
All Funds	71,400	71,400	0	0.00%
4715 IT Expendable Property				
8000 General Fund	23,225	23,225	0	0.00%
3400 Other Funds Ltd	163	163	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	22,948	22,948	0	0.00%
All Funds	46,336	46,336	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,405,182	3,405,182	0	0.00%
3400 Other Funds Ltd	6,903	6,903	0	0.00%
6400 Federal Funds Ltd	3,640,764	3,640,764	0	0.00%
TOTAL SERVICES & SUPPLIES	**$7,052,849**	**$7,052,849**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	110,495,304	120,210,320	9,715,016	8.79%
3400 Other Funds Ltd	2,567,406	2,567,406	0	0.00%
6400 Federal Funds Ltd	824,234,199	758,826,036	(65,408,163)	(7.94%)
All Funds	937,296,909	881,603,762	(55,693,147)	(5.94%)
SPECIAL PAYMENTS				
8000 General Fund	110,495,304	120,210,320	9,715,016	8.79%
3400 Other Funds Ltd	2,567,406	2,567,406	0	0.00%
6400 Federal Funds Ltd	824,234,199	758,826,036	(65,408,163)	(7.94%)
TOTAL SPECIAL PAYMENTS	**$937,296,909**	**$881,603,762**	**($55,693,147)**	**(5.94%)**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	123,240,847	132,955,863	9,715,016	7.88%
3400 Other Funds Ltd	2,640,614	2,640,614	0	0.00%
6400 Federal Funds Ltd	837,125,178	771,717,015	(65,408,163)	(7.81%)
TOTAL EXPENDITURES	**$963,006,639**	**$907,313,492**	**($55,693,147)**	**(5.78%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	102	95	(7)	(6.86%)
8180 Position Reconciliation	-	7	7	100.00%
TOTAL AUTHORIZED POSITIONS	**102**	**102**	**0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	82.38	76.38	(6.00)	(7.28%)
8280 FTE Reconciliation	-	6.00	6.00	100.00%
TOTAL AUTHORIZED FTE	**82.38**	**82.38**	**0.00**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	74,615,325	74,615,325	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	632,975,926	632,975,926	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	74,615,325	74,615,325	100.00%
6400 Federal Funds Ltd	-	632,975,926	632,975,926	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$707,591,251**	**$707,591,251**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	74,615,325	74,615,325	100.00%
6400 Federal Funds Ltd	-	632,975,926	632,975,926	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$707,591,251**	**$707,591,251**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	636,444	636,444	100.00%
6400 Federal Funds Ltd	-	636,444	636,444	100.00%
All Funds	-	1,272,888	1,272,888	100.00%
SALARIES & WAGES				
8000 General Fund	-	636,444	636,444	100.00%
6400 Federal Funds Ltd	-	636,444	636,444	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,272,888**	**$1,272,888**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	220	220	100.00%
6400 Federal Funds Ltd	-	220	220	100.00%
All Funds	-	440	440	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	114,056	114,056	100.00%
6400 Federal Funds Ltd	-	114,056	114,056	100.00%
All Funds	-	228,112	228,112	100.00%
3230 Social Security Taxes				
8000 General Fund	-	48,690	48,690	100.00%
6400 Federal Funds Ltd	-	48,690	48,690	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	97,380	97,380	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	9,711	9,711	100.00%
6400 Federal Funds Ltd	-	10,278	10,278	100.00%
All Funds	-	19,989	19,989	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	187	187	100.00%
6400 Federal Funds Ltd	-	187	187	100.00%
All Funds	-	374	374	100.00%
3270 Flexible Benefits				
8000 General Fund	-	163,350	163,350	100.00%
6400 Federal Funds Ltd	-	163,350	163,350	100.00%
All Funds	-	326,700	326,700	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	336,214	336,214	100.00%
6400 Federal Funds Ltd	-	336,781	336,781	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$672,995**	**$672,995**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	1,762,880	1,762,880	100.00%
6400 Federal Funds Ltd	-	1,981,168	1,981,168	100.00%
All Funds	-	3,744,048	3,744,048	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,762,880	1,762,880	100.00%
6400 Federal Funds Ltd	-	1,981,168	1,981,168	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$3,744,048**	**$3,744,048**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	2,735,538	2,735,538	100.00%
6400 Federal Funds Ltd	-	2,954,393	2,954,393	100.00%
TOTAL PERSONAL SERVICES	**-**	**$5,689,931**	**$5,689,931**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	40,216	40,216	100.00%
6400 Federal Funds Ltd	-	40,230	40,230	100.00%
All Funds	-	80,446	80,446	100.00%
4150 Employee Training				
8000 General Fund	-	11,115	11,115	100.00%
6400 Federal Funds Ltd	-	11,115	11,115	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	22,230	22,230	100.00%
4175 Office Expenses				
8000 General Fund	-	76,512	76,512	100.00%
6400 Federal Funds Ltd	-	76,512	76,512	100.00%
All Funds	-	153,024	153,024	100.00%
4200 Telecommunications				
8000 General Fund	-	25,030	25,030	100.00%
6400 Federal Funds Ltd	-	25,030	25,030	100.00%
All Funds	-	50,060	50,060	100.00%
4300 Professional Services				
8000 General Fund	-	19,758,133	19,758,133	100.00%
6400 Federal Funds Ltd	-	19,758,133	19,758,133	100.00%
All Funds	-	39,516,266	39,516,266	100.00%
4315 IT Professional Services				
8000 General Fund	-	221,920	221,920	100.00%
6400 Federal Funds Ltd	-	665,761	665,761	100.00%
All Funds	-	887,681	887,681	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	88,390	88,390	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	88,390	88,390	100.00%
All Funds	-	176,780	176,780	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	6,971	6,971	100.00%
6400 Federal Funds Ltd	-	6,971	6,971	100.00%
All Funds	-	13,942	13,942	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	8,050	8,050	100.00%
6400 Federal Funds Ltd	-	8,050	8,050	100.00%
All Funds	-	16,100	16,100	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	20,236,337	20,236,337	100.00%
6400 Federal Funds Ltd	-	20,680,192	20,680,192	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$40,916,529**	**$40,916,529**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	51,643,450	51,643,450	100.00%
6400 Federal Funds Ltd	-	609,341,341	609,341,341	100.00%
All Funds	-	660,984,791	660,984,791	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SPECIAL PAYMENTS				
8000 General Fund	-	51,643,450	51,643,450	100.00%
6400 Federal Funds Ltd	-	609,341,341	609,341,341	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$660,984,791**	**$660,984,791**	**100.00%**
EXPENDITURES				
8000 General Fund	-	74,615,325	74,615,325	100.00%
6400 Federal Funds Ltd	-	632,975,926	632,975,926	100.00%
TOTAL EXPENDITURES	**-**	**$707,591,251**	**$707,591,251**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	11	11	100.00%
8180 Position Reconciliation	-	20	20	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**31**	**31**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	8.25	8.25	100.00%
8280 FTE Reconciliation	-	17.00	17.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED FTE	-	25.25	25.25	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	172,249	172,249	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	516,727	516,727	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	172,249	172,249	0	0.00%
6400 Federal Funds Ltd	516,727	516,727	0	0.00%
TOTAL REVENUE CATEGORIES	**$688,976**	**$688,976**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	172,249	172,249	0	0.00%
6400 Federal Funds Ltd	516,727	516,727	0	0.00%
TOTAL AVAILABLE REVENUES	**$688,976**	**$688,976**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	57,150	57,150	0	0.00%
6400 Federal Funds Ltd	171,450	171,450	0	0.00%
All Funds	228,600	228,600	0	0.00%
SALARIES & WAGES				
8000 General Fund	57,150	57,150	0	0.00%
6400 Federal Funds Ltd	171,450	171,450	0	0.00%
TOTAL SALARIES & WAGES	**$228,600**	**$228,600**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	20	20	0	0.00%
6400 Federal Funds Ltd	58	58	0	0.00%
All Funds	78	78	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	10,242	10,242	0	0.00%
6400 Federal Funds Ltd	30,724	30,724	0	0.00%
All Funds	40,966	40,966	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,372	4,372	0	0.00%
6400 Federal Funds Ltd	13,116	13,116	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,488	17,488	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	228	228	0	0.00%
6400 Federal Funds Ltd	686	686	0	0.00%
All Funds	914	914	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	18	18	0	0.00%
6400 Federal Funds Ltd	52	52	0	0.00%
All Funds	70	70	0	0.00%
3270 Flexible Benefits				
8000 General Fund	14,850	14,850	0	0.00%
6400 Federal Funds Ltd	44,550	44,550	0	0.00%
All Funds	59,400	59,400	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	29,730	29,730	0	0.00%
6400 Federal Funds Ltd	89,186	89,186	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$118,916**	**$118,916**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	86,880	86,880	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	260,636	260,636	0	0.00%
TOTAL PERSONAL SERVICES	**$347,516**	**$347,516**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,218	1,218	0	0.00%
6400 Federal Funds Ltd	3,652	3,652	0	0.00%
All Funds	4,870	4,870	0	0.00%
4150 Employee Training				
8000 General Fund	336	336	0	0.00%
6400 Federal Funds Ltd	1,006	1,006	0	0.00%
All Funds	1,342	1,342	0	0.00%
4175 Office Expenses				
8000 General Fund	2,318	2,318	0	0.00%
6400 Federal Funds Ltd	6,952	6,952	0	0.00%
All Funds	9,270	9,270	0	0.00%
4200 Telecommunications				
8000 General Fund	758	758	0	0.00%
6400 Federal Funds Ltd	2,272	2,272	0	0.00%
All Funds	3,030	3,030	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4315 IT Professional Services				
8000 General Fund	76,315	76,315	0	0.00%
6400 Federal Funds Ltd	228,945	228,945	0	0.00%
All Funds	305,260	305,260	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	3,862	3,862	0	0.00%
6400 Federal Funds Ltd	11,580	11,580	0	0.00%
All Funds	15,442	15,442	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	212	212	0	0.00%
6400 Federal Funds Ltd	634	634	0	0.00%
All Funds	846	846	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	350	350	0	0.00%
6400 Federal Funds Ltd	1,050	1,050	0	0.00%
All Funds	1,400	1,400	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	85,369	85,369	0	0.00%
6400 Federal Funds Ltd	256,091	256,091	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$341,460**	**$341,460**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	172,249	172,249	0	0.00%
6400 Federal Funds Ltd	516,727	516,727	0	0.00%
TOTAL EXPENDITURES	**$688,976**	**$688,976**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	18,367,309	39,600,000	21,232,691	115.60%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	100,000	100,000	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,866,574	29,300,000	26,433,426	922.13%
REVENUE CATEGORIES				
8000 General Fund	18,367,309	39,600,000	21,232,691	115.60%
3400 Other Funds Ltd	-	100,000	100,000	100.00%
6400 Federal Funds Ltd	2,866,574	29,300,000	26,433,426	922.13%
TOTAL REVENUE CATEGORIES	**$21,233,883**	**$69,000,000**	**$47,766,117**	**224.95%**
AVAILABLE REVENUES				
8000 General Fund	18,367,309	39,600,000	21,232,691	115.60%
3400 Other Funds Ltd	-	100,000	100,000	100.00%
6400 Federal Funds Ltd	2,866,574	29,300,000	26,433,426	922.13%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$21,233,883**	**$69,000,000**	**$47,766,117**	**224.95%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	-	839,539	839,539	100.00%
3400 Other Funds Ltd	-	26,882	26,882	100.00%
6400 Federal Funds Ltd	-	215,000	215,000	100.00%
All Funds	-	1,081,421	1,081,421	100.00%
3190 All Other Differential				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	839,539	839,539	100.00%
3400 Other Funds Ltd	-	26,883	26,883	100.00%
6400 Federal Funds Ltd	-	214,999	214,999	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,081,421**	**$1,081,421**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3230 Social Security Taxes				
8000 General Fund	-	64,225	64,225	100.00%
3400 Other Funds Ltd	-	2,056	2,056	100.00%
6400 Federal Funds Ltd	-	16,448	16,448	100.00%
All Funds	-	82,729	82,729	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	64,225	64,225	100.00%
3400 Other Funds Ltd	-	2,056	2,056	100.00%
6400 Federal Funds Ltd	-	16,448	16,448	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$82,729**	**$82,729**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	903,764	903,764	100.00%
3400 Other Funds Ltd	-	28,939	28,939	100.00%
6400 Federal Funds Ltd	-	231,447	231,447	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,164,150**	**$1,164,150**	**100.00%**
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	18,367,309	18,374,476	7,167	0.04%
3400 Other Funds Ltd	-	71,061	71,061	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	2,866,574	3,766,313	899,739	31.39%
All Funds	21,233,883	22,211,850	977,967	4.61%
4315 IT Professional Services				
8000 General Fund	-	221,760	221,760	100.00%
6400 Federal Funds Ltd	-	702,240	702,240	100.00%
All Funds	-	924,000	924,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	18,367,309	18,596,236	228,927	1.25%
3400 Other Funds Ltd	-	71,061	71,061	100.00%
6400 Federal Funds Ltd	2,866,574	4,468,553	1,601,979	55.88%
TOTAL SERVICES & SUPPLIES	**$21,233,883**	**$23,135,850**	**$1,901,967**	**8.96%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	9,100,000	9,100,000	100.00%
6400 Federal Funds Ltd	-	24,600,000	24,600,000	100.00%
All Funds	-	33,700,000	33,700,000	100.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	-	11,000,000	11,000,000	100.00%
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	20,100,000	20,100,000	100.00%
6400 Federal Funds Ltd	-	24,600,000	24,600,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$44,700,000**	**$44,700,000**	**100.00%**
EXPENDITURES				
8000 General Fund	18,367,309	39,600,000	21,232,691	115.60%
3400 Other Funds Ltd	-	100,000	100,000	100.00%
6400 Federal Funds Ltd	2,866,574	29,300,000	26,433,426	922.13%
TOTAL EXPENDITURES	**$21,233,883**	**$69,000,000**	**$47,766,117**	**224.95%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	848,206	848,206	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,364,492	1,364,492	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	848,206	848,206	0	0.00%
6400 Federal Funds Ltd	1,364,492	1,364,492	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,212,698**	**$2,212,698**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	848,206	848,206	0	0.00%
6400 Federal Funds Ltd	1,364,492	1,364,492	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,212,698**	**$2,212,698**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	382,914	382,914	0	0.00%
6400 Federal Funds Ltd	440,064	440,064	0	0.00%
All Funds	822,978	822,978	0	0.00%
SALARIES & WAGES				
8000 General Fund	382,914	382,914	0	0.00%
6400 Federal Funds Ltd	440,064	440,064	0	0.00%
TOTAL SALARIES & WAGES	**$822,978**	**$822,978**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	130	130	0	0.00%
6400 Federal Funds Ltd	149	149	0	0.00%
All Funds	279	279	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	68,621	68,621	0	0.00%
6400 Federal Funds Ltd	78,862	78,862	0	0.00%
All Funds	147,483	147,483	0	0.00%
3230 Social Security Taxes				
8000 General Fund	29,293	29,293	0	0.00%
6400 Federal Funds Ltd	33,665	33,665	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	62,958	62,958	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,533	1,533	0	0.00%
6400 Federal Funds Ltd	1,762	1,762	0	0.00%
All Funds	3,295	3,295	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	111	111	0	0.00%
6400 Federal Funds Ltd	128	128	0	0.00%
All Funds	239	239	0	0.00%
3270 Flexible Benefits				
8000 General Fund	96,525	96,525	0	0.00%
6400 Federal Funds Ltd	111,375	111,375	0	0.00%
All Funds	207,900	207,900	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	196,213	196,213	0	0.00%
6400 Federal Funds Ltd	225,941	225,941	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$422,154**	**$422,154**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	579,127	579,127	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	666,005	666,005	0	0.00%
TOTAL PERSONAL SERVICES	**$1,245,132**	**$1,245,132**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,917	7,917	0	0.00%
6400 Federal Funds Ltd	9,134	9,134	0	0.00%
All Funds	17,051	17,051	0	0.00%
4150 Employee Training				
8000 General Fund	2,178	2,178	0	0.00%
6400 Federal Funds Ltd	2,513	2,513	0	0.00%
All Funds	4,691	4,691	0	0.00%
4175 Office Expenses				
8000 General Fund	15,061	15,061	0	0.00%
6400 Federal Funds Ltd	17,378	17,378	0	0.00%
All Funds	32,439	32,439	0	0.00%
4200 Telecommunications				
8000 General Fund	4,927	4,927	0	0.00%
6400 Federal Funds Ltd	5,684	5,684	0	0.00%
All Funds	10,611	10,611	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4315 IT Professional Services				
8000 General Fund	210,181	210,181	0	0.00%
6400 Federal Funds Ltd	630,543	630,543	0	0.00%
All Funds	840,724	840,724	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	25,168	25,168	0	0.00%
6400 Federal Funds Ltd	29,027	29,027	0	0.00%
All Funds	54,195	54,195	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,372	1,372	0	0.00%
6400 Federal Funds Ltd	1,583	1,583	0	0.00%
All Funds	2,955	2,955	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,275	2,275	0	0.00%
6400 Federal Funds Ltd	2,625	2,625	0	0.00%
All Funds	4,900	4,900	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	269,079	269,079	0	0.00%
6400 Federal Funds Ltd	698,487	698,487	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$967,566**	**$967,566**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	848,206	848,206	0	0.00%
6400 Federal Funds Ltd	1,364,492	1,364,492	0	0.00%
TOTAL EXPENDITURES	**$2,212,698**	**$2,212,698**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.25	5.25	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,936,539	-	(4,936,539)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	8,631	-	(8,631)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,551,419	-	(1,551,419)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	4,936,539	-	(4,936,539)	(100.00%)
3400 Other Funds Ltd	8,631	-	(8,631)	(100.00%)
6400 Federal Funds Ltd	1,551,419	-	(1,551,419)	(100.00%)
TOTAL REVENUE CATEGORIES	**$6,496,589**	**-**	**($6,496,589)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	4,936,539	-	(4,936,539)	(100.00%)
3400 Other Funds Ltd	8,631	-	(8,631)	(100.00%)
6400 Federal Funds Ltd	1,551,419	-	(1,551,419)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$6,496,589**	**-**	**($6,496,589)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	472,873	-	(472,873)	(100.00%)
3400 Other Funds Ltd	4,953	-	(4,953)	(100.00%)
6400 Federal Funds Ltd	308,037	-	(308,037)	(100.00%)
All Funds	785,863	-	(785,863)	(100.00%)
SALARIES & WAGES				
8000 General Fund	472,873	-	(472,873)	(100.00%)
3400 Other Funds Ltd	4,953	-	(4,953)	(100.00%)
6400 Federal Funds Ltd	308,037	-	(308,037)	(100.00%)
TOTAL SALARIES & WAGES	**$785,863**	**-**	**($785,863)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	165	-	(165)	(100.00%)
3400 Other Funds Ltd	2	-	(2)	(100.00%)
6400 Federal Funds Ltd	106	-	(106)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	273	-	(273)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	84,740	-	(84,740)	(100.00%)
3400 Other Funds Ltd	888	-	(888)	(100.00%)
6400 Federal Funds Ltd	55,200	-	(55,200)	(100.00%)
All Funds	140,828	-	(140,828)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	36,176	-	(36,176)	(100.00%)
3400 Other Funds Ltd	379	-	(379)	(100.00%)
6400 Federal Funds Ltd	23,565	-	(23,565)	(100.00%)
All Funds	60,120	-	(60,120)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,891	-	(1,891)	(100.00%)
3400 Other Funds Ltd	20	-	(20)	(100.00%)
6400 Federal Funds Ltd	1,231	-	(1,231)	(100.00%)
All Funds	3,142	-	(3,142)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	145	-	(145)	(100.00%)
3400 Other Funds Ltd	2	-	(2)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	92	-	(92)	(100.00%)
All Funds	239	-	(239)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	126,819	-	(126,819)	(100.00%)
3400 Other Funds Ltd	1,485	-	(1,485)	(100.00%)
6400 Federal Funds Ltd	79,596	-	(79,596)	(100.00%)
All Funds	207,900	-	(207,900)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	249,936	-	(249,936)	(100.00%)
3400 Other Funds Ltd	2,776	-	(2,776)	(100.00%)
6400 Federal Funds Ltd	159,790	-	(159,790)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$412,502**	**-**	**($412,502)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	722,809	-	(722,809)	(100.00%)
3400 Other Funds Ltd	7,729	-	(7,729)	(100.00%)
6400 Federal Funds Ltd	467,827	-	(467,827)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,198,365**	**-**	**($1,198,365)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,396	-	(10,396)	(100.00%)
3400 Other Funds Ltd	122	-	(122)	(100.00%)
6400 Federal Funds Ltd	6,527	-	(6,527)	(100.00%)
All Funds	17,045	-	(17,045)	(100.00%)
4150 Employee Training				
8000 General Fund	4,290	-	(4,290)	(100.00%)
3400 Other Funds Ltd	34	-	(34)	(100.00%)
6400 Federal Funds Ltd	6,316	-	(6,316)	(100.00%)
All Funds	10,640	-	(10,640)	(100.00%)
4175 Office Expenses				
8000 General Fund	19,787	-	(19,787)	(100.00%)
3400 Other Funds Ltd	232	-	(232)	(100.00%)
6400 Federal Funds Ltd	12,420	-	(12,420)	(100.00%)
All Funds	32,439	-	(32,439)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,470	-	(6,470)	(100.00%)
3400 Other Funds Ltd	76	-	(76)	(100.00%)
6400 Federal Funds Ltd	4,059	-	(4,059)	(100.00%)
All Funds	10,605	-	(10,605)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	325,440	-	(325,440)	(100.00%)
6400 Federal Funds Ltd	1,030,560	-	(1,030,560)	(100.00%)
All Funds	1,356,000	-	(1,356,000)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	32,874	-	(32,874)	(100.00%)
3400 Other Funds Ltd	382	-	(382)	(100.00%)
6400 Federal Funds Ltd	20,702	-	(20,702)	(100.00%)
All Funds	53,958	-	(53,958)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,801	-	(1,801)	(100.00%)
3400 Other Funds Ltd	21	-	(21)	(100.00%)
6400 Federal Funds Ltd	1,132	-	(1,132)	(100.00%)
All Funds	2,954	-	(2,954)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,989	-	(2,989)	(100.00%)
3400 Other Funds Ltd	35	-	(35)	(100.00%)
6400 Federal Funds Ltd	1,876	-	(1,876)	(100.00%)
All Funds	4,900	-	(4,900)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	404,047	-	(404,047)	(100.00%)
3400 Other Funds Ltd	902	-	(902)	(100.00%)
6400 Federal Funds Ltd	1,083,592	-	(1,083,592)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,488,541**	**-**	**($1,488,541)**	**(100.00%)**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	3,809,683	-	(3,809,683)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	3,809,683	-	(3,809,683)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$3,809,683**	**-**	**($3,809,683)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	4,936,539	-	(4,936,539)	(100.00%)
3400 Other Funds Ltd	8,631	-	(8,631)	(100.00%)
6400 Federal Funds Ltd	1,551,419	-	(1,551,419)	(100.00%)
TOTAL EXPENDITURES	**$6,496,589**	**-**	**($6,496,589)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.25	-	(5.25)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,524,509	-	(11,524,509)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,459,217	-	(1,459,217)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	11,524,509	-	(11,524,509)	(100.00%)
6400 Federal Funds Ltd	1,459,217	-	(1,459,217)	(100.00%)
TOTAL REVENUE CATEGORIES	**$12,983,726**	**-**	**($12,983,726)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	11,524,509	-	(11,524,509)	(100.00%)
6400 Federal Funds Ltd	1,459,217	-	(1,459,217)	(100.00%)
TOTAL AVAILABLE REVENUES	**$12,983,726**	**-**	**($12,983,726)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	1,006,509	-	(1,006,509)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,459,217	-	(1,459,217)	(100.00%)
All Funds	2,465,726	-	(2,465,726)	(100.00%)
6055 Dist to Contract Svc Providers				
8000 General Fund	7,318,000	-	(7,318,000)	(100.00%)
6085 Other Special Payments				
8000 General Fund	3,200,000	-	(3,200,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	11,524,509	-	(11,524,509)	(100.00%)
6400 Federal Funds Ltd	1,459,217	-	(1,459,217)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$12,983,726**	**-**	**($12,983,726)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	11,524,509	-	(11,524,509)	(100.00%)
6400 Federal Funds Ltd	1,459,217	-	(1,459,217)	(100.00%)
TOTAL EXPENDITURES	**$12,983,726**	**-**	**($12,983,726)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	191,854	191,854	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	191,854	191,854	0	0.00%
TOTAL REVENUE CATEGORIES	**$191,854**	**$191,854**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	191,854	191,854	0	0.00%
TOTAL AVAILABLE REVENUES	**$191,854**	**$191,854**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	114,300	114,300	0	0.00%
SALARIES & WAGES				
8000 General Fund	114,300	114,300	0	0.00%
TOTAL SALARIES & WAGES	**$114,300**	**$114,300**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	39	39	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	20,483	20,483	0	0.00%
3230 Social Security Taxes				
8000 General Fund	8,744	8,744	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	457	457	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	34	0	0.00%
3270 Flexible Benefits				
8000 General Fund	29,700	29,700	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	59,457	59,457	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$59,457**	**$59,457**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	173,757	173,757	0	0.00%
TOTAL PERSONAL SERVICES	**$173,757**	**$173,757**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	2,435	2,435	0	0.00%
4150 Employee Training				
8000 General Fund	670	670	0	0.00%
4175 Office Expenses				
8000 General Fund	4,634	4,634	0	0.00%
4200 Telecommunications				
8000 General Fund	1,515	1,515	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	7,721	7,721	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	422	422	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	700	700	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	18,097	18,097	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,097**	**$18,097**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	191,854	191,854	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$191,854**	**$191,854**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	0.75	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,302,970	-	(7,302,970)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	7,302,970	-	(7,302,970)	(100.00%)
TOTAL REVENUE CATEGORIES	**$7,302,970**	**-**	**($7,302,970)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	7,302,970	-	(7,302,970)	(100.00%)
TOTAL AVAILABLE REVENUES	**$7,302,970**	**-**	**($7,302,970)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	251,640	-	(251,640)	(100.00%)
SALARIES & WAGES				
8000 General Fund	251,640	-	(251,640)	(100.00%)
TOTAL SALARIES & WAGES	**$251,640**	**-**	**($251,640)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	78	-	(78)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	45,094	-	(45,094)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	19,251	-	(19,251)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,006	-	(1,006)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	68	-	(68)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	59,400	-	(59,400)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	124,897	-	(124,897)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$124,897**	**-**	**($124,897)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	376,537	-	(376,537)	(100.00%)
TOTAL PERSONAL SERVICES	**$376,537**	**-**	**($376,537)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	4,870	-	(4,870)	(100.00%)
4150 Employee Training				
8000 General Fund	1,440	-	(1,440)	(100.00%)
4175 Office Expenses				
8000 General Fund	9,268	-	(9,268)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,030	-	(3,030)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	15,581	-	(15,581)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	844	-	(844)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,400	-	(1,400)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	36,433	-	(36,433)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$36,433**	**-**	**($36,433)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,890,000	-	(6,890,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	6,890,000	-	(6,890,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$6,890,000**	**-**	**($6,890,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	7,302,970	-	(7,302,970)	(100.00%)
TOTAL EXPENDITURES	**$7,302,970**	**-**	**($7,302,970)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	-	(1.50)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	21,371,254	21,371,254	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(169,130,032)	(169,130,032)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	5,599,775	5,599,775	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	94,854,559	94,854,559	100.00%
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	-	39,289,621	39,289,621	100.00%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	366,693	366,693	100.00%
3400 Other Funds Ltd	-	32,663,441	32,663,441	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	33,030,134	33,030,134	100.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	(19,919,245)	(19,919,245)	100.00%
1845 Tsfr From OLCC				
3400 Other Funds Ltd	-	(788,895)	(788,895)	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	366,693	366,693	100.00%
3400 Other Funds Ltd	-	51,244,922	51,244,922	100.00%
TOTAL TRANSFERS IN	**-**	**$51,611,615**	**$51,611,615**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	(169,130,032)	(169,130,032)	100.00%
4400 Lottery Funds Ltd	-	366,693	366,693	100.00%
3400 Other Funds Ltd	-	56,844,697	56,844,697	100.00%
6400 Federal Funds Ltd	-	94,854,559	94,854,559	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($17,064,083)**	**($17,064,083)**	**100.00%**
2000				
2914 Tsfr To Housing and Com Svcs				
6400 Federal Funds Ltd	-	120,491	120,491	100.00%
AVAILABLE REVENUES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(169,130,032)	(169,130,032)	100.00%
4400 Lottery Funds Ltd	-	366,693	366,693	100.00%
3400 Other Funds Ltd	-	78,215,951	78,215,951	100.00%
6400 Federal Funds Ltd	-	94,975,050	94,975,050	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$4,427,662**	**$4,427,662**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	595,152	595,152	100.00%
3190 All Other Differential				
8000 General Fund	-	5,359	5,359	100.00%
SALARIES & WAGES				
8000 General Fund	-	600,511	600,511	100.00%
TOTAL SALARIES & WAGES	**-**	**$600,511**	**$600,511**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	212	212	100.00%
3220 Public Employees Retire Cont				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	107,611	107,611	100.00%
3230 Social Security Taxes				
8000 General Fund	-	45,940	45,940	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	4,813	4,813	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	184	184	100.00%
3270 Flexible Benefits				
8000 General Fund	-	158,400	158,400	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	317,160	317,160	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$317,160**	**$317,160**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(2,853,976)	(2,853,976)	100.00%
3400 Other Funds Ltd	-	(390,324)	(390,324)	100.00%
All Funds	-	(3,244,300)	(3,244,300)	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2,853,975)	(2,853,975)	100.00%
3400 Other Funds Ltd	-	(390,324)	(390,324)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,244,299)**	**($3,244,299)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(1,936,304)	(1,936,304)	100.00%
3400 Other Funds Ltd	-	(390,324)	(390,324)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($2,326,628)**	**($2,326,628)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(9,461)	(9,461)	100.00%
6400 Federal Funds Ltd	-	22,732	22,732	100.00%
All Funds	-	13,271	13,271	100.00%
4125 Out of State Travel				
8000 General Fund	-	(1,914)	(1,914)	100.00%
4150 Employee Training				
8000 General Fund	-	5,850	5,850	100.00%
6400 Federal Funds Ltd	-	30,461	30,461	100.00%
All Funds	-	36,311	36,311	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	-	(1,328,058)	(1,328,058)	100.00%
3400 Other Funds Ltd	-	14,239	14,239	100.00%
6400 Federal Funds Ltd	-	20,688	20,688	100.00%
All Funds	-	(1,293,131)	(1,293,131)	100.00%
4200 Telecommunications				
8000 General Fund	-	(4,065)	(4,065)	100.00%
4250 Data Processing				
8000 General Fund	-	(11,665)	(11,665)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(26,869)	(26,869)	100.00%
4300 Professional Services				
8000 General Fund	-	(703,280)	(703,280)	100.00%
6400 Federal Funds Ltd	-	72,896	72,896	100.00%
All Funds	-	(630,384)	(630,384)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(1,715,739)	(1,715,739)	100.00%
4325 Attorney General				
8000 General Fund	-	(242,719)	(242,719)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	24,495	24,495	100.00%
All Funds	-	(218,224)	(218,224)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(264)	(264)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(5,212)	(5,212)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(6,772)	(6,772)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(2,649)	(2,649)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(250)	(250)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	74,657	74,657	100.00%
6400 Federal Funds Ltd	-	13,131	13,131	100.00%
All Funds	-	87,788	87,788	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(1,385)	(1,385)	100.00%
4575 Agency Program Related S and S				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	60,363	60,363	100.00%
3400 Other Funds Ltd	-	89,891	89,891	100.00%
All Funds	-	150,254	150,254	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(535,275)	(535,275)	100.00%
3400 Other Funds Ltd	-	(104,130)	(104,130)	100.00%
6400 Federal Funds Ltd	-	(111,507)	(111,507)	100.00%
All Funds	-	(750,912)	(750,912)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(31,265)	(31,265)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,961)	(1,961)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(27,352)	(27,352)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(4,515,285)	(4,515,285)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	72,896	72,896	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($4,442,389)**	**($4,442,389)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	15,279,033	15,279,033	100.00%
6035 Dist to Individuals				
8000 General Fund	-	(230,218,727)	(230,218,727)	100.00%
3400 Other Funds Ltd	-	(4,432,176)	(4,432,176)	100.00%
6400 Federal Funds Ltd	-	64,902,154	64,902,154	100.00%
All Funds	-	(169,748,749)	(169,748,749)	100.00%
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	-	39,289,621	39,289,621	100.00%
6085 Other Special Payments				
8000 General Fund	-	52,261,251	52,261,251	100.00%
4400 Lottery Funds Ltd	-	876,130	876,130	100.00%
3400 Other Funds Ltd	-	43,748,830	43,748,830	100.00%
6400 Federal Funds Ltd	-	30,000,000	30,000,000	100.00%
All Funds	-	126,886,211	126,886,211	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(162,678,443)	(162,678,443)	100.00%
4400 Lottery Funds Ltd	-	876,130	876,130	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	78,606,275	78,606,275	100.00%
6400 Federal Funds Ltd	-	94,902,154	94,902,154	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$11,706,116**	**$11,706,116**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(169,130,032)	(169,130,032)	100.00%
4400 Lottery Funds Ltd	-	876,130	876,130	100.00%
3400 Other Funds Ltd	-	78,215,951	78,215,951	100.00%
6400 Federal Funds Ltd	-	94,975,050	94,975,050	100.00%
TOTAL EXPENDITURES	**-**	**$4,937,099**	**$4,937,099**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(509,437)	(509,437)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($509,437)**	**($509,437)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	4	4	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	4.00	4.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(251,027)	(251,027)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(251,027)	(251,027)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(251,027)	(251,027)	100.00%
6400 Federal Funds Ltd	-	(251,027)	(251,027)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($502,054)**	**($502,054)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(251,027)	(251,027)	100.00%
6400 Federal Funds Ltd	-	(251,027)	(251,027)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($502,054)**	**($502,054)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(167,760)	(167,760)	100.00%
6400 Federal Funds Ltd	-	(167,760)	(167,760)	100.00%
All Funds	-	(335,520)	(335,520)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(167,760)	(167,760)	100.00%
6400 Federal Funds Ltd	-	(167,760)	(167,760)	100.00%
TOTAL SALARIES & WAGES	**-**	**($335,520)**	**($335,520)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(54)	(54)	100.00%
6400 Federal Funds Ltd	-	(54)	(54)	100.00%
All Funds	-	(108)	(108)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(30,063)	(30,063)	100.00%
6400 Federal Funds Ltd	-	(30,063)	(30,063)	100.00%
All Funds	-	(60,126)	(60,126)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(12,835)	(12,835)	100.00%
6400 Federal Funds Ltd	-	(12,835)	(12,835)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	(25,670)	(25,670)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(671)	(671)	100.00%
6400 Federal Funds Ltd	-	(671)	(671)	100.00%
All Funds	-	(1,342)	(1,342)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(46)	(46)	100.00%
6400 Federal Funds Ltd	-	(46)	(46)	100.00%
All Funds	-	(92)	(92)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(39,600)	(39,600)	100.00%
6400 Federal Funds Ltd	-	(39,600)	(39,600)	100.00%
All Funds	-	(79,200)	(79,200)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(83,269)	(83,269)	100.00%
6400 Federal Funds Ltd	-	(83,269)	(83,269)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($166,538)**	**($166,538)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	2	2	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	4	4	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2	2	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$4**	**$4**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(251,027)	(251,027)	100.00%
6400 Federal Funds Ltd	-	(251,027)	(251,027)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($502,054)**	**($502,054)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(251,027)	(251,027)	100.00%
6400 Federal Funds Ltd	-	(251,027)	(251,027)	100.00%
TOTAL EXPENDITURES	**-**	**($502,054)**	**($502,054)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	37,100,000	37,100,000	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	46,000,000	46,000,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	37,100,000	37,100,000	100.00%
3400 Other Funds Ltd	-	46,000,000	46,000,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$83,100,000**	**$83,100,000**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	37,100,000	37,100,000	100.00%
3400 Other Funds Ltd	-	46,000,000	46,000,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$83,100,000**	**$83,100,000**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	37,100,000	37,100,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	46,000,000	46,000,000	100.00%
All Funds	-	83,100,000	83,100,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	37,100,000	37,100,000	100.00%
3400 Other Funds Ltd	-	46,000,000	46,000,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$83,100,000**	**$83,100,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	37,100,000	37,100,000	100.00%
3400 Other Funds Ltd	-	46,000,000	46,000,000	100.00%
TOTAL EXPENDITURES	**-**	**$83,100,000**	**$83,100,000**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(108,825)	(108,825)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(23,630)	(23,630)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(132,071)	(132,071)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	(118)	(118)	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	(118)	(118)	100.00%
TOTAL TRANSFERS IN	**-**	**($118)**	**($118)**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	(108,825)	(108,825)	100.00%
4400 Lottery Funds Ltd	-	(118)	(118)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(23,630)	(23,630)	100.00%
6400 Federal Funds Ltd	-	(132,071)	(132,071)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($264,644)**	**($264,644)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(108,825)	(108,825)	100.00%
4400 Lottery Funds Ltd	-	(118)	(118)	100.00%
3400 Other Funds Ltd	-	(23,630)	(23,630)	100.00%
6400 Federal Funds Ltd	-	(132,071)	(132,071)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($264,644)**	**($264,644)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(976)	(976)	100.00%
3400 Other Funds Ltd	-	(300)	(300)	100.00%
6400 Federal Funds Ltd	-	(1,295)	(1,295)	100.00%
All Funds	-	(2,571)	(2,571)	100.00%
4325 Attorney General				
8000 General Fund	-	(107,849)	(107,849)	100.00%
4400 Lottery Funds Ltd	-	(118)	(118)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(23,330)	(23,330)	100.00%
6400 Federal Funds Ltd	-	(130,776)	(130,776)	100.00%
All Funds	-	(262,073)	(262,073)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(108,825)	(108,825)	100.00%
4400 Lottery Funds Ltd	-	(118)	(118)	100.00%
3400 Other Funds Ltd	-	(23,630)	(23,630)	100.00%
6400 Federal Funds Ltd	-	(132,071)	(132,071)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($264,644)**	**($264,644)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(108,825)	(108,825)	100.00%
4400 Lottery Funds Ltd	-	(118)	(118)	100.00%
3400 Other Funds Ltd	-	(23,630)	(23,630)	100.00%
6400 Federal Funds Ltd	-	(132,071)	(132,071)	100.00%
TOTAL EXPENDITURES	**-**	**($264,644)**	**($264,644)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(154,767,446)	(154,767,446)	100.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	-	32,961,422	32,961,422	100.00%
TAXES				
3400 Other Funds Ltd	-	32,961,422	32,961,422	100.00%
TOTAL TAXES	**-**	**$32,961,422**	**$32,961,422**	**100.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	291,008,631	291,008,631	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	345,844,172	345,844,172	100.00%
TRANSFERS IN				
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	-	34,912,629	34,912,629	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
3400 Other Funds Ltd	-	34,912,629	34,912,629	100.00%
TOTAL TRANSFERS IN	**-**	**$34,912,629**	**$34,912,629**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	(154,767,446)	(154,767,446)	100.00%
3400 Other Funds Ltd	-	358,882,682	358,882,682	100.00%
6400 Federal Funds Ltd	-	345,844,172	345,844,172	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$549,959,408**	**$549,959,408**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(154,767,446)	(154,767,446)	100.00%
3400 Other Funds Ltd	-	358,882,682	358,882,682	100.00%
6400 Federal Funds Ltd	-	345,844,172	345,844,172	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$549,959,408**	**$549,959,408**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	1,002,007	1,002,007	100.00%
3400 Other Funds Ltd	-	4,953	4,953	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	239,919	239,919	100.00%
All Funds	-	1,246,879	1,246,879	100.00%
SALARIES & WAGES				
8000 General Fund	-	1,002,007	1,002,007	100.00%
3400 Other Funds Ltd	-	4,953	4,953	100.00%
6400 Federal Funds Ltd	-	239,919	239,919	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,246,879**	**$1,246,879**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	325	325	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	77	77	100.00%
All Funds	-	404	404	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	179,560	179,560	100.00%
3400 Other Funds Ltd	-	888	888	100.00%
6400 Federal Funds Ltd	-	42,993	42,993	100.00%
All Funds	-	223,441	223,441	100.00%
3230 Social Security Taxes				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	76,655	76,655	100.00%
3400 Other Funds Ltd	-	379	379	100.00%
6400 Federal Funds Ltd	-	18,354	18,354	100.00%
All Funds	-	95,388	95,388	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	3,775	3,775	100.00%
3400 Other Funds Ltd	-	20	20	100.00%
6400 Federal Funds Ltd	-	685	685	100.00%
All Funds	-	4,480	4,480	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	284	284	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	67	67	100.00%
All Funds	-	353	353	100.00%
3270 Flexible Benefits				
8000 General Fund	-	247,203	247,203	100.00%
3400 Other Funds Ltd	-	1,485	1,485	100.00%
6400 Federal Funds Ltd	-	58,212	58,212	100.00%
All Funds	-	306,900	306,900	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	-	507,802	507,802	100.00%
3400 Other Funds Ltd	-	2,776	2,776	100.00%
6400 Federal Funds Ltd	-	120,388	120,388	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$630,966**	**$630,966**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1,601,165)	(1,601,165)	100.00%
3400 Other Funds Ltd	-	(7,729)	(7,729)	100.00%
6400 Federal Funds Ltd	-	(467,554)	(467,554)	100.00%
All Funds	-	(2,076,448)	(2,076,448)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,601,165)	(1,601,165)	100.00%
3400 Other Funds Ltd	-	(7,729)	(7,729)	100.00%
6400 Federal Funds Ltd	-	(467,554)	(467,554)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,076,448)**	**($2,076,448)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(91,356)	(91,356)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	(107,247)	(107,247)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($198,603)**	**($198,603)**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(137,212,629)	(137,212,629)	100.00%
3400 Other Funds Ltd	-	275,912,629	275,912,629	100.00%
6400 Federal Funds Ltd	-	344,400,000	344,400,000	100.00%
All Funds	-	483,100,000	483,100,000	100.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	-	(22,400,000)	(22,400,000)	100.00%
3400 Other Funds Ltd	-	32,961,422	32,961,422	100.00%
All Funds	-	10,561,422	10,561,422	100.00%
6085 Other Special Payments				
8000 General Fund	-	4,936,539	4,936,539	100.00%
3400 Other Funds Ltd	-	50,008,631	50,008,631	100.00%
6400 Federal Funds Ltd	-	1,551,419	1,551,419	100.00%
All Funds	-	56,496,589	56,496,589	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(154,676,090)	(154,676,090)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	358,882,682	358,882,682	100.00%
6400 Federal Funds Ltd	-	345,951,419	345,951,419	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$550,158,011**	**$550,158,011**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(154,767,446)	(154,767,446)	100.00%
3400 Other Funds Ltd	-	358,882,682	358,882,682	100.00%
6400 Federal Funds Ltd	-	345,844,172	345,844,172	100.00%
TOTAL EXPENDITURES	**-**	**$549,959,408**	**$549,959,408**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	10	10	100.00%
8180 Position Reconciliation	-	(4)	(4)	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**6**	**6**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	7.77	7.77	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	-	(3.52)	(3.52)	100.00%
TOTAL AUTHORIZED FTE	**-**	**4.25**	**4.25**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	149,570	149,570	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(65,772)	(65,772)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	234,619	234,619	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	149,570	149,570	0	0.00%
3400 Other Funds Ltd	(65,772)	(65,772)	0	0.00%
6400 Federal Funds Ltd	234,619	234,619	0	0.00%
TOTAL REVENUE CATEGORIES	**$318,417**	**$318,417**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	149,570	149,570	0	0.00%
3400 Other Funds Ltd	(65,772)	(65,772)	0	0.00%
6400 Federal Funds Ltd	234,619	234,619	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$318,417**	**$318,417**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	2,481	2,481	0	0.00%
3400 Other Funds Ltd	2,013	2,013	0	0.00%
6400 Federal Funds Ltd	19,992	19,992	0	0.00%
All Funds	24,486	24,486	0	0.00%
3170 Overtime Payments				
8000 General Fund	292	292	0	0.00%
3400 Other Funds Ltd	677	677	0	0.00%
6400 Federal Funds Ltd	297	297	0	0.00%
All Funds	1,266	1,266	0	0.00%
3180 Shift Differential				
6400 Federal Funds Ltd	4,418	4,418	0	0.00%
3190 All Other Differential				
8000 General Fund	2,549	2,549	0	0.00%
3400 Other Funds Ltd	1,952	1,952	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,550	2,550	0	0.00%
All Funds	7,051	7,051	0	0.00%
SALARIES & WAGES				
8000 General Fund	5,322	5,322	0	0.00%
3400 Other Funds Ltd	4,642	4,642	0	0.00%
6400 Federal Funds Ltd	27,257	27,257	0	0.00%
TOTAL SALARIES & WAGES	**$37,221**	**$37,221**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	509	509	0	0.00%
3400 Other Funds Ltd	471	471	0	0.00%
6400 Federal Funds Ltd	1,302	1,302	0	0.00%
All Funds	2,282	2,282	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	109,219	109,219	0	0.00%
3400 Other Funds Ltd	(22,936)	(22,936)	0	0.00%
6400 Federal Funds Ltd	52,634	52,634	0	0.00%
All Funds	138,917	138,917	0	0.00%
3230 Social Security Taxes				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	407	407	0	0.00%
3400 Other Funds Ltd	355	355	0	0.00%
6400 Federal Funds Ltd	2,085	2,085	0	0.00%
All Funds	2,847	2,847	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	11	11	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	50	50	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	110,146	110,146	0	0.00%
3400 Other Funds Ltd	(22,100)	(22,100)	0	0.00%
6400 Federal Funds Ltd	56,050	56,050	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$144,096**	**$144,096**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	34,102	34,102	0	0.00%
3400 Other Funds Ltd	(48,314)	(48,314)	0	0.00%
6400 Federal Funds Ltd	151,312	151,312	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	137,100	137,100	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	34,102	34,102	0	0.00%
3400 Other Funds Ltd	(48,314)	(48,314)	0	0.00%
6400 Federal Funds Ltd	151,312	151,312	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$137,100**	**$137,100**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	149,570	149,570	0	0.00%
3400 Other Funds Ltd	(65,772)	(65,772)	0	0.00%
6400 Federal Funds Ltd	234,619	234,619	0	0.00%
TOTAL PERSONAL SERVICES	**$318,417**	**$318,417**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	149,570	149,570	0	0.00%
3400 Other Funds Ltd	(65,772)	(65,772)	0	0.00%
6400 Federal Funds Ltd	234,619	234,619	0	0.00%
TOTAL EXPENDITURES	**$318,417**	**$318,417**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,617,643	1,617,643	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	597,012	597,012	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,617,643	1,617,643	0	0.00%
6400 Federal Funds Ltd	597,012	597,012	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,214,655**	**$2,214,655**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,617,643	1,617,643	0	0.00%
6400 Federal Funds Ltd	597,012	597,012	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,214,655**	**$2,214,655**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	927,081	927,081	0	0.00%
6400 Federal Funds Ltd	288,198	288,198	0	0.00%
All Funds	1,215,279	1,215,279	0	0.00%
SALARIES & WAGES				
8000 General Fund	927,081	927,081	0	0.00%
6400 Federal Funds Ltd	288,198	288,198	0	0.00%
TOTAL SALARIES & WAGES	**$1,215,279**	**$1,215,279**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	313	313	0	0.00%
6400 Federal Funds Ltd	127	127	0	0.00%
All Funds	440	440	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	166,136	166,136	0	0.00%
6400 Federal Funds Ltd	51,645	51,645	0	0.00%
All Funds	217,781	217,781	0	0.00%
3230 Social Security Taxes				
8000 General Fund	70,924	70,924	0	0.00%
6400 Federal Funds Ltd	22,049	22,049	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	92,973	92,973	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,709	3,709	0	0.00%
6400 Federal Funds Ltd	1,153	1,153	0	0.00%
All Funds	4,862	4,862	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	271	271	0	0.00%
6400 Federal Funds Ltd	110	110	0	0.00%
All Funds	381	381	0	0.00%
3270 Flexible Benefits				
8000 General Fund	234,300	234,300	0	0.00%
6400 Federal Funds Ltd	94,050	94,050	0	0.00%
All Funds	328,350	328,350	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	475,653	475,653	0	0.00%
6400 Federal Funds Ltd	169,134	169,134	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$644,787**	**$644,787**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,402,734	1,402,734	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	457,332	457,332	0	0.00%
TOTAL PERSONAL SERVICES	**$1,860,066**	**$1,860,066**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,130	9,130	0	0.00%
6400 Federal Funds Ltd	8,999	8,999	0	0.00%
All Funds	18,129	18,129	0	0.00%
4150 Employee Training				
8000 General Fund	2,512	2,512	0	0.00%
6400 Federal Funds Ltd	2,471	2,471	0	0.00%
All Funds	4,983	4,983	0	0.00%
4175 Office Expenses				
8000 General Fund	17,371	17,371	0	0.00%
6400 Federal Funds Ltd	17,119	17,119	0	0.00%
All Funds	34,490	34,490	0	0.00%
4200 Telecommunications				
8000 General Fund	5,684	5,684	0	0.00%
6400 Federal Funds Ltd	5,596	5,596	0	0.00%
All Funds	11,280	11,280	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	144,704	144,704	0	0.00%
6400 Federal Funds Ltd	72,896	72,896	0	0.00%
All Funds	217,600	217,600	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	8,925	8,925	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	23,948	23,948	0	0.00%
6400 Federal Funds Ltd	28,593	28,593	0	0.00%
All Funds	52,541	52,541	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,585	1,585	0	0.00%
6400 Federal Funds Ltd	1,556	1,556	0	0.00%
All Funds	3,141	3,141	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,050	1,050	0	0.00%
6400 Federal Funds Ltd	2,450	2,450	0	0.00%
All Funds	3,500	3,500	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	214,909	214,909	0	0.00%
6400 Federal Funds Ltd	139,680	139,680	0	0.00%
TOTAL SERVICES & SUPPLIES	**$354,589**	**$354,589**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,617,643	1,617,643	0	0.00%
6400 Federal Funds Ltd	597,012	597,012	0	0.00%
TOTAL EXPENDITURES	**$2,214,655**	**$2,214,655**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	18	18	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.33	8.33	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(19,226,672)	(19,226,672)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(13,979,403)	(13,979,403)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(19,226,672)	(19,226,672)	0	0.00%
6400 Federal Funds Ltd	(13,979,403)	(13,979,403)	0	0.00%
TOTAL REVENUE CATEGORIES	**($33,206,075)**	**($33,206,075)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(19,226,672)	(19,226,672)	0	0.00%
6400 Federal Funds Ltd	(13,979,403)	(13,979,403)	0	0.00%
TOTAL AVAILABLE REVENUES	**($33,206,075)**	**($33,206,075)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,165,608)	(1,165,608)	0	0.00%
3160 Temporary Appointments				
6400 Federal Funds Ltd	(539,516)	(539,516)	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	(1,705,124)	(1,705,124)	0	0.00%
TOTAL SALARIES & WAGES	**($1,705,124)**	**($1,705,124)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	(318)	(318)	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	(208,877)	(208,877)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	(130,443)	(130,443)	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	(4,662)	(4,662)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	(276)	(276)	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	(237,600)	(237,600)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(582,176)	(582,176)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($582,176)**	**($582,176)**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	(2,287,300)	(2,287,300)	0	0.00%
TOTAL PERSONAL SERVICES	**($2,287,300)**	**($2,287,300)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(17,273)	(17,273)	0	0.00%
6400 Federal Funds Ltd	(43,878)	(43,878)	0	0.00%
All Funds	(61,151)	(61,151)	0	0.00%
4150 Employee Training				
8000 General Fund	(4,753)	(4,753)	0	0.00%
6400 Federal Funds Ltd	(1,072)	(1,072)	0	0.00%
All Funds	(5,825)	(5,825)	0	0.00%
4175 Office Expenses				
8000 General Fund	(32,871)	(32,871)	0	0.00%
6400 Federal Funds Ltd	(19,376)	(19,376)	0	0.00%
All Funds	(52,247)	(52,247)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	(10,743)	(10,743)	0	0.00%
6400 Federal Funds Ltd	(2,423)	(2,423)	0	0.00%
All Funds	(13,166)	(13,166)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(24,778)	(24,778)	0	0.00%
4300 Professional Services				
8000 General Fund	(19,104,690)	(19,104,690)	0	0.00%
6400 Federal Funds Ltd	(3,431,858)	(3,431,858)	0	0.00%
All Funds	(22,536,548)	(22,536,548)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	(1,341,939)	(1,341,939)	0	0.00%
All Funds	(1,341,941)	(1,341,941)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(45,455)	(45,455)	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(25,665)	(25,665)	0	0.00%
6400 Federal Funds Ltd	(172,921)	(172,921)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(198,586)	(198,586)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(2,990)	(2,990)	0	0.00%
6400 Federal Funds Ltd	(43,658)	(43,658)	0	0.00%
All Funds	(46,648)	(46,648)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(2,584)	(2,584)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(323)	(323)	0	0.00%
6400 Federal Funds Ltd	(323)	(323)	0	0.00%
All Funds	(646)	(646)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(19,226,672)	(19,226,672)	0	0.00%
6400 Federal Funds Ltd	(5,102,903)	(5,102,903)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($24,329,575)**	**($24,329,575)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	(6,589,200)	(6,589,200)	0	0.00%
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(6,589,200)	(6,589,200)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($6,589,200)**	**($6,589,200)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(19,226,672)	(19,226,672)	0	0.00%
6400 Federal Funds Ltd	(13,979,403)	(13,979,403)	0	0.00%
TOTAL EXPENDITURES	**($33,206,075)**	**($33,206,075)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(6)	(6)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(6.00)	(6.00)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,856,568	1,856,568	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,940,989	1,940,989	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,355,784	1,355,784	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	1,091	1,091	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	1,091	1,091	0	0.00%
TOTAL TRANSFERS IN	**$1,091**	**$1,091**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	1,856,568	1,856,568	0	0.00%
4400 Lottery Funds Ltd	1,091	1,091	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,940,989	1,940,989	0	0.00%
6400 Federal Funds Ltd	1,355,784	1,355,784	0	0.00%
TOTAL REVENUE CATEGORIES	**$5,154,432**	**$5,154,432**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,856,568	1,856,568	0	0.00%
4400 Lottery Funds Ltd	1,091	1,091	0	0.00%
3400 Other Funds Ltd	1,940,989	1,940,989	0	0.00%
6400 Federal Funds Ltd	1,355,784	1,355,784	0	0.00%
TOTAL AVAILABLE REVENUES	**$5,154,432**	**$5,154,432**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	14,209	14,209	0	0.00%
3400 Other Funds Ltd	6,246	6,246	0	0.00%
6400 Federal Funds Ltd	14,825	14,825	0	0.00%
All Funds	35,280	35,280	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,518	3,518	0	0.00%
3400 Other Funds Ltd	2,017	2,017	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	3,998	3,998	0	0.00%
All Funds	9,533	9,533	0	0.00%
4150 Employee Training				
8000 General Fund	2,541	2,541	0	0.00%
3400 Other Funds Ltd	2,675	2,675	0	0.00%
6400 Federal Funds Ltd	3,086	3,086	0	0.00%
All Funds	8,302	8,302	0	0.00%
4175 Office Expenses				
8000 General Fund	16,592	16,592	0	0.00%
3400 Other Funds Ltd	10,797	10,797	0	0.00%
6400 Federal Funds Ltd	17,429	17,429	0	0.00%
All Funds	44,818	44,818	0	0.00%
4200 Telecommunications				
8000 General Fund	6,290	6,290	0	0.00%
3400 Other Funds Ltd	15,862	15,862	0	0.00%
6400 Federal Funds Ltd	9,380	9,380	0	0.00%
All Funds	31,532	31,532	0	0.00%
4250 Data Processing				
8000 General Fund	932	932	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	377	377	0	0.00%
6400 Federal Funds Ltd	1,045	1,045	0	0.00%
All Funds	2,354	2,354	0	0.00%
4275 Publicity and Publications				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	123,913	123,913	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	123,955	123,955	0	0.00%
4300 Professional Services				
8000 General Fund	856,326	856,326	0	0.00%
3400 Other Funds Ltd	240,242	240,242	0	0.00%
6400 Federal Funds Ltd	901,651	901,651	0	0.00%
All Funds	1,998,219	1,998,219	0	0.00%
4315 IT Professional Services				
8000 General Fund	124,402	124,402	0	0.00%
3400 Other Funds Ltd	282,166	282,166	0	0.00%
6400 Federal Funds Ltd	308,198	308,198	0	0.00%
All Funds	714,766	714,766	0	0.00%
4325 Attorney General				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,835	21,835	0	0.00%
3400 Other Funds Ltd	13,158	13,158	0	0.00%
6400 Federal Funds Ltd	21,925	21,925	0	0.00%
All Funds	56,918	56,918	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	91	91	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	139	139	0	0.00%
3400 Other Funds Ltd	712	712	0	0.00%
6400 Federal Funds Ltd	78	78	0	0.00%
All Funds	929	929	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	6,054	6,054	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,452	1,452	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	3,724	3,724	0	0.00%
All Funds	5,181	5,181	0	0.00%
4600 Intra-agency Charges				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,824	20,824	0	0.00%
3400 Other Funds Ltd	16,971	16,971	0	0.00%
6400 Federal Funds Ltd	3,940	3,940	0	0.00%
All Funds	41,735	41,735	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,447	3,447	0	0.00%
4400 Lottery Funds Ltd	1,091	1,091	0	0.00%
3400 Other Funds Ltd	1,787	1,787	0	0.00%
6400 Federal Funds Ltd	3,005	3,005	0	0.00%
All Funds	9,330	9,330	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,419	2,419	0	0.00%
3400 Other Funds Ltd	666	666	0	0.00%
6400 Federal Funds Ltd	935	935	0	0.00%
All Funds	4,020	4,020	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,096	1,096	0	0.00%
3400 Other Funds Ltd	2,527	2,527	0	0.00%
6400 Federal Funds Ltd	1,242	1,242	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	4,865	4,865	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,082,091	1,082,091	0	0.00%
4400 Lottery Funds Ltd	1,091	1,091	0	0.00%
3400 Other Funds Ltd	720,212	720,212	0	0.00%
6400 Federal Funds Ltd	1,294,488	1,294,488	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,097,882**	**$3,097,882**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	1,051,080	1,051,080	0	0.00%
6400 Federal Funds Ltd	61,296	61,296	0	0.00%
All Funds	1,112,376	1,112,376	0	0.00%
6035 Dist to Individuals				
3400 Other Funds Ltd	23,006	23,006	0	0.00%
6085 Other Special Payments				
8000 General Fund	774,477	774,477	0	0.00%
3400 Other Funds Ltd	146,691	146,691	0	0.00%
All Funds	921,168	921,168	0	0.00%
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	774,477	774,477	0	0.00%
3400 Other Funds Ltd	1,220,777	1,220,777	0	0.00%
6400 Federal Funds Ltd	61,296	61,296	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,056,550**	**$2,056,550**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,856,568	1,856,568	0	0.00%
4400 Lottery Funds Ltd	1,091	1,091	0	0.00%
3400 Other Funds Ltd	1,940,989	1,940,989	0	0.00%
6400 Federal Funds Ltd	1,355,784	1,355,784	0	0.00%
TOTAL EXPENDITURES	**$5,154,432**	**$5,154,432**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,153,827)	(1,153,827)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,153,827	1,153,827	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(1,153,827)	(1,153,827)	0	0.00%
3400 Other Funds Ltd	1,153,827	1,153,827	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(1,153,827)	(1,153,827)	0	0.00%
3400 Other Funds Ltd	1,153,827	1,153,827	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(725,328)	(725,328)	0	0.00%
3400 Other Funds Ltd	725,328	725,328	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(725,328)	(725,328)	0	0.00%
3400 Other Funds Ltd	725,328	725,328	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(212)	(212)	0	0.00%
3400 Other Funds Ltd	212	212	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(129,980)	(129,980)	0	0.00%
3400 Other Funds Ltd	129,980	129,980	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(55,488)	(55,488)	0	0.00%
3400 Other Funds Ltd	55,488	55,488	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(2,901)	(2,901)	0	0.00%
3400 Other Funds Ltd	2,901	2,901	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(184)	(184)	0	0.00%
3400 Other Funds Ltd	184	184	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(158,400)	(158,400)	0	0.00%
3400 Other Funds Ltd	158,400	158,400	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(347,165)	(347,165)	0	0.00%
3400 Other Funds Ltd	347,165	347,165	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(1,072,493)	(1,072,493)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	1,072,493	1,072,493	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(12,987)	(12,987)	0	0.00%
3400 Other Funds Ltd	12,987	12,987	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	(3,572)	(3,572)	0	0.00%
3400 Other Funds Ltd	3,572	3,572	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(24,712)	(24,712)	0	0.00%
3400 Other Funds Ltd	24,712	24,712	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	(8,082)	(8,082)	0	0.00%
3400 Other Funds Ltd	8,082	8,082	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4575 Agency Program Related S and S				
8000 General Fund	(27,041)	(27,041)	0	0.00%
3400 Other Funds Ltd	27,041	27,041	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(2,247)	(2,247)	0	0.00%
3400 Other Funds Ltd	2,247	2,247	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(2,693)	(2,693)	0	0.00%
3400 Other Funds Ltd	2,693	2,693	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(81,334)	(81,334)	0	0.00%
3400 Other Funds Ltd	81,334	81,334	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(1,153,827)	(1,153,827)	0	0.00%
3400 Other Funds Ltd	1,153,827	1,153,827	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	36,393,102	36,393,102	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	36,393,102	36,393,102	0	0.00%
TOTAL REVENUE CATEGORIES	**$36,393,102**	**$36,393,102**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	36,393,102	36,393,102	0	0.00%
TOTAL AVAILABLE REVENUES	**$36,393,102**	**$36,393,102**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	7,509,118	7,509,118	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	60,524	60,524	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	103,246	103,246	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3400 Other Funds Ltd	7,672,888	7,672,888	0	0.00%
TOTAL SALARIES & WAGES	**$7,672,888**	**$7,672,888**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,093	2,093	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,361,806	1,361,806	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	402,108	402,108	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	580,713	580,713	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	29,315	29,315	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,817	1,817	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	1,564,200	1,564,200	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,942,052	3,942,052	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$3,942,052**	**$3,942,052**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	11,614,940	11,614,940	0	0.00%
TOTAL PERSONAL SERVICES	**$11,614,940**	**$11,614,940**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	108,309	108,309	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	5,273	5,273	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	49,251	49,251	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	414,691	414,691	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	236,673	236,673	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,120,983	1,120,983	0	0.00%
4300 Professional Services				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	12,202,886	12,202,886	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	8,811,790	8,811,790	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	1,579,879	1,579,879	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	15,229	15,229	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	12,842	12,842	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	38,000	38,000	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	27,146	27,146	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	35,843	35,843	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	100,999	100,999	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	18,368	18,368	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	24,778,162	24,778,162	0	0.00%
TOTAL SERVICES & SUPPLIES	**$24,778,162**	**$24,778,162**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	36,393,102	36,393,102	0	0.00%
TOTAL EXPENDITURES	**$36,393,102**	**$36,393,102**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	40	40	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	39.50	39.50	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(1,153,827)	(1,153,827)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(1,153,827)	(1,153,827)	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,153,827)**	**($1,153,827)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(1,153,827)	(1,153,827)	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,153,827)**	**($1,153,827)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(725,328)	(725,328)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(725,328)	(725,328)	0	0.00%
TOTAL SALARIES & WAGES	**($725,328)**	**($725,328)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(212)	(212)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(129,980)	(129,980)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(55,488)	(55,488)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(2,901)	(2,901)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(184)	(184)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(158,400)	(158,400)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(347,165)	(347,165)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($347,165)**	**($347,165)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(1,072,493)	(1,072,493)	0	0.00%
TOTAL PERSONAL SERVICES	**($1,072,493)**	**($1,072,493)**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	(12,987)	(12,987)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(3,572)	(3,572)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(24,712)	(24,712)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(8,082)	(8,082)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(27,041)	(27,041)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(2,247)	(2,247)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(2,693)	(2,693)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(81,334)	(81,334)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($81,334)**	**($81,334)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(1,153,827)	(1,153,827)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($1,153,827)**	**($1,153,827)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(4)	(4)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(4.00)	(4.00)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	15,076,955	-	(15,076,955)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(1,066,141)	-	1,066,141	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,222,874)	-	1,222,874	100.00%
REVENUE CATEGORIES				
8000 General Fund	15,076,955	-	(15,076,955)	(100.00%)
3400 Other Funds Ltd	(1,066,141)	-	1,066,141	100.00%
6400 Federal Funds Ltd	(1,222,874)	-	1,222,874	100.00%
TOTAL REVENUE CATEGORIES	**$12,787,940**	**-**	**($12,787,940)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	15,076,955	-	(15,076,955)	(100.00%)
3400 Other Funds Ltd	(1,066,141)	-	1,066,141	100.00%
6400 Federal Funds Ltd	(1,222,874)	-	1,222,874	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$12,787,940**	**-**	**($12,787,940)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(624,964)	-	624,964	100.00%
6400 Federal Funds Ltd	(250,268)	-	250,268	100.00%
All Funds	(875,232)	-	875,232	100.00%
SALARIES & WAGES				
8000 General Fund	(624,964)	-	624,964	100.00%
6400 Federal Funds Ltd	(250,268)	-	250,268	100.00%
TOTAL SALARIES & WAGES	**($875,232)**	**-**	**$875,232**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(229)	-	229	100.00%
6400 Federal Funds Ltd	(90)	-	90	100.00%
All Funds	(319)	-	319	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(111,994)	-	111,994	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(44,848)	-	44,848	100.00%
All Funds	(156,842)	-	156,842	100.00%
3230 Social Security Taxes				
8000 General Fund	(47,810)	-	47,810	100.00%
6400 Federal Funds Ltd	(19,147)	-	19,147	100.00%
All Funds	(66,957)	-	66,957	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(2,499)	-	2,499	100.00%
6400 Federal Funds Ltd	(1,001)	-	1,001	100.00%
All Funds	(3,500)	-	3,500	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(199)	-	199	100.00%
6400 Federal Funds Ltd	(77)	-	77	100.00%
All Funds	(276)	-	276	100.00%
3270 Flexible Benefits				
8000 General Fund	(171,468)	-	171,468	100.00%
6400 Federal Funds Ltd	(66,132)	-	66,132	100.00%
All Funds	(237,600)	-	237,600	100.00%
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(334,199)	-	334,199	100.00%
6400 Federal Funds Ltd	(131,295)	-	131,295	100.00%
TOTAL OTHER PAYROLL EXPENSES	**($465,494)**	**-**	**$465,494**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,223,882)	-	1,223,882	100.00%
3400 Other Funds Ltd	(1,066,141)	-	1,066,141	100.00%
6400 Federal Funds Ltd	(841,314)	-	841,314	100.00%
All Funds	(3,131,337)	-	3,131,337	100.00%
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	3	-	(3)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,223,882)	-	1,223,882	100.00%
3400 Other Funds Ltd	(1,066,141)	-	1,066,141	100.00%
6400 Federal Funds Ltd	(841,311)	-	841,311	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($3,131,334)**	**-**	**$3,131,334**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(2,183,045)	-	2,183,045	100.00%
3400 Other Funds Ltd	(1,066,141)	-	1,066,141	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,222,874)	-	1,222,874	100.00%
TOTAL PERSONAL SERVICES	**($4,472,060)**	**-**	**$4,472,060**	**100.00%**
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(2,740,000)	-	2,740,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,740,000)	-	2,740,000	100.00%
TOTAL SERVICES & SUPPLIES	**($2,740,000)**	**-**	**$2,740,000**	**100.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	20,000,000	-	(20,000,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	20,000,000	-	(20,000,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$20,000,000**	**-**	**($20,000,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	15,076,955	-	(15,076,955)	(100.00%)
3400 Other Funds Ltd	(1,066,141)	-	1,066,141	100.00%
6400 Federal Funds Ltd	(1,222,874)	-	1,222,874	100.00%
TOTAL EXPENDITURES	**$12,787,940**	**-**	**($12,787,940)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(6)	-	6	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(6.00)	-	6.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(6,718)	-	6,718	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(77,039)	-	77,039	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(6,745)	-	6,745	100.00%
REVENUE CATEGORIES				
8000 General Fund	(6,718)	-	6,718	100.00%
3400 Other Funds Ltd	(77,039)	-	77,039	100.00%
6400 Federal Funds Ltd	(6,745)	-	6,745	100.00%
TOTAL REVENUE CATEGORIES	**($90,502)**	**-**	**$90,502**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(6,718)	-	6,718	100.00%
3400 Other Funds Ltd	(77,039)	-	77,039	100.00%
6400 Federal Funds Ltd	(6,745)	-	6,745	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($90,502)**	**-**	**$90,502**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(6,718)	-	6,718	100.00%
3400 Other Funds Ltd	(77,039)	-	77,039	100.00%
6400 Federal Funds Ltd	(6,745)	-	6,745	100.00%
All Funds	(90,502)	-	90,502	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(6,718)	-	6,718	100.00%
3400 Other Funds Ltd	(77,039)	-	77,039	100.00%
6400 Federal Funds Ltd	(6,745)	-	6,745	100.00%
TOTAL SERVICES & SUPPLIES	**($90,502)**	**-**	**$90,502**	**100.00%**
EXPENDITURES				
8000 General Fund	(6,718)	-	6,718	100.00%
3400 Other Funds Ltd	(77,039)	-	77,039	100.00%
6400 Federal Funds Ltd	(6,745)	-	6,745	100.00%
TOTAL EXPENDITURES	**($90,502)**	**-**	**$90,502**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(451)	-	451	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(358)	-	358	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(488)	-	488	100.00%
REVENUE CATEGORIES				
8000 General Fund	(451)	-	451	100.00%
3400 Other Funds Ltd	(358)	-	358	100.00%
6400 Federal Funds Ltd	(488)	-	488	100.00%
TOTAL REVENUE CATEGORIES	**($1,297)**	**-**	**$1,297**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(451)	-	451	100.00%
3400 Other Funds Ltd	(358)	-	358	100.00%
6400 Federal Funds Ltd	(488)	-	488	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($1,297)**	**-**	**$1,297**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(451)	-	451	100.00%
3400 Other Funds Ltd	(358)	-	358	100.00%
6400 Federal Funds Ltd	(488)	-	488	100.00%
All Funds	(1,297)	-	1,297	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(451)	-	451	100.00%
3400 Other Funds Ltd	(358)	-	358	100.00%
6400 Federal Funds Ltd	(488)	-	488	100.00%
TOTAL SERVICES & SUPPLIES	**($1,297)**	**-**	**$1,297**	**100.00%**
EXPENDITURES				
8000 General Fund	(451)	-	451	100.00%
3400 Other Funds Ltd	(358)	-	358	100.00%
6400 Federal Funds Ltd	(488)	-	488	100.00%
TOTAL EXPENDITURES	**($1,297)**	**-**	**$1,297**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,550,893	5,550,893	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	10,013,234	10,013,234	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	5,550,893	5,550,893	0	0.00%
6400 Federal Funds Ltd	10,013,234	10,013,234	0	0.00%
TOTAL REVENUE CATEGORIES	**$15,564,127**	**$15,564,127**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	5,550,893	5,550,893	0	0.00%
6400 Federal Funds Ltd	10,013,234	10,013,234	0	0.00%
TOTAL AVAILABLE REVENUES	**$15,564,127**	**$15,564,127**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,916,009	1,958,208	42,199	2.20%
6400 Federal Funds Ltd	1,618,259	1,654,545	36,286	2.24%
All Funds	3,534,268	3,612,753	78,485	2.22%
SALARIES & WAGES				
8000 General Fund	1,916,009	1,958,208	42,199	2.20%
6400 Federal Funds Ltd	1,618,259	1,654,545	36,286	2.24%
TOTAL SALARIES & WAGES	**$3,534,268**	**$3,612,753**	**$78,485**	**2.22%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	638	638	0	0.00%
6400 Federal Funds Ltd	541	541	0	0.00%
All Funds	1,179	1,179	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	343,358	350,920	7,562	2.20%
6400 Federal Funds Ltd	289,997	296,500	6,503	2.24%
All Funds	633,355	647,420	14,065	2.22%
3230 Social Security Taxes				
8000 General Fund	146,579	149,807	3,228	2.20%
6400 Federal Funds Ltd	123,801	126,578	2,777	2.24%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	270,380	276,385	6,005	2.22%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7,668	7,837	169	2.20%
6400 Federal Funds Ltd	6,477	6,622	145	2.24%
All Funds	14,145	14,459	314	2.22%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	549	549	0	0.00%
6400 Federal Funds Ltd	469	469	0	0.00%
All Funds	1,018	1,018	0	0.00%
3270 Flexible Benefits				
8000 General Fund	477,035	477,035	0	0.00%
6400 Federal Funds Ltd	404,072	404,072	0	0.00%
All Funds	881,107	881,107	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	975,827	986,786	10,959	1.12%
6400 Federal Funds Ltd	825,357	834,782	9,425	1.14%
TOTAL OTHER PAYROLL EXPENSES	**$1,801,184**	**$1,821,568**	**$20,384**	**1.13%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(786,001)	(839,159)	(53,158)	(6.76%)
6400 Federal Funds Ltd	785,990	740,279	(45,711)	(5.82%)
All Funds	(11)	(98,880)	(98,869)	(898,809.09%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(786,001)	(839,159)	(53,158)	(6.76%)
6400 Federal Funds Ltd	785,990	740,279	(45,711)	(5.82%)
TOTAL P.S. BUDGET ADJUSTMENTS	**($11)**	**($98,880)**	**($98,869)**	**(898,809.09%)**
PERSONAL SERVICES				
8000 General Fund	2,105,835	2,105,835	0	0.00%
6400 Federal Funds Ltd	3,229,606	3,229,606	0	0.00%
TOTAL PERSONAL SERVICES	**$5,335,441**	**$5,335,441**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	39,119	39,119	0	0.00%
6400 Federal Funds Ltd	33,140	33,140	0	0.00%
All Funds	72,259	72,259	0	0.00%
4150 Employee Training				
8000 General Fund	11,093	11,093	0	0.00%
6400 Federal Funds Ltd	9,386	9,386	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	20,479	20,479	0	0.00%
4175 Office Expenses				
8000 General Fund	74,432	74,432	0	0.00%
6400 Federal Funds Ltd	63,042	63,042	0	0.00%
All Funds	137,474	137,474	0	0.00%
4200 Telecommunications				
8000 General Fund	24,338	24,338	0	0.00%
6400 Federal Funds Ltd	20,623	20,623	0	0.00%
All Funds	44,961	44,961	0	0.00%
4300 Professional Services				
8000 General Fund	1,958,613	1,958,613	0	0.00%
6400 Federal Funds Ltd	6,912,182	6,912,182	0	0.00%
All Funds	8,870,795	8,870,795	0	0.00%
4315 IT Professional Services				
8000 General Fund	786,000	786,000	0	0.00%
6400 Federal Funds Ltd	(785,993)	(785,993)	0	0.00%
All Funds	7	7	0	0.00%
4325 Attorney General				
8000 General Fund	411,840	411,840	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	411,840	411,840	0	0.00%
All Funds	823,680	823,680	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	121,928	121,928	0	0.00%
6400 Federal Funds Ltd	104,285	104,285	0	0.00%
All Funds	226,213	226,213	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	6,775	6,775	0	0.00%
6400 Federal Funds Ltd	5,743	5,743	0	0.00%
All Funds	12,518	12,518	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,920	10,920	0	0.00%
6400 Federal Funds Ltd	9,380	9,380	0	0.00%
All Funds	20,300	20,300	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,445,058	3,445,058	0	0.00%
6400 Federal Funds Ltd	6,783,628	6,783,628	0	0.00%
TOTAL SERVICES & SUPPLIES	**$10,228,686**	**$10,228,686**	**$0**	**0.00%**

EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,550,893	5,550,893	0	0.00%
6400 Federal Funds Ltd	10,013,234	10,013,234	0	0.00%
TOTAL EXPENDITURES	**$15,564,127**	**$15,564,127**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	29	29	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	22.30	22.30	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,000,000	30,053,114	27,053,114	901.77%
REVENUE CATEGORIES				
8000 General Fund	3,000,000	30,053,114	27,053,114	901.77%
TOTAL REVENUE CATEGORIES	**$3,000,000**	**$30,053,114**	**$27,053,114**	**901.77%**
AVAILABLE REVENUES				
8000 General Fund	3,000,000	30,053,114	27,053,114	901.77%
TOTAL AVAILABLE REVENUES	**$3,000,000**	**$30,053,114**	**$27,053,114**	**901.77%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	1,269,963	1,269,963	100.00%
SALARIES & WAGES				
8000 General Fund	-	1,269,963	1,269,963	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,269,963**	**$1,269,963**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	481	481	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	227,574	227,574	100.00%
3230 Social Security Taxes				
8000 General Fund	-	97,155	97,155	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	5,076	5,076	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	418	418	100.00%
3270 Flexible Benefits				
8000 General Fund	-	359,700	359,700	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	690,404	690,404	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$690,404**	**$690,404**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(173,865)	(173,865)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	(173,865)	(173,865)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($173,865)**	**($173,865)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,786,502	1,786,502	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,786,502**	**$1,786,502**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	29,493	29,493	100.00%
4150 Employee Training				
8000 General Fund	-	8,514	8,514	100.00%
4175 Office Expenses				
8000 General Fund	-	56,114	56,114	100.00%
4200 Telecommunications				
8000 General Fund	-	18,345	18,345	100.00%
4275 Publicity and Publications				
8000 General Fund	-	30,960	30,960	100.00%
4300 Professional Services				
8000 General Fund	-	27,064,255	27,064,255	100.00%
4325 Attorney General				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	-	43,468	43,468	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	8,261	8,261	100.00%
4650 Other Services and Supplies				
8000 General Fund	2,000,000	1,005,102	(994,898)	(49.74%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	2,100	2,100	100.00%
SERVICES & SUPPLIES				
8000 General Fund	3,000,000	28,266,612	25,266,612	842.22%
TOTAL SERVICES & SUPPLIES	**$3,000,000**	**$28,266,612**	**$25,266,612**	**842.22%**
EXPENDITURES				
8000 General Fund	3,000,000	30,053,114	27,053,114	901.77%
TOTAL EXPENDITURES	**$3,000,000**	**$30,053,114**	**$27,053,114**	**901.77%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	3	3	100.00%
8180 Position Reconciliation	-	13	13	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**16**	**16**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	9.05	9.05	100.00%
8280 FTE Reconciliation	-	6.24	6.24	100.00%
TOTAL AUTHORIZED FTE	**-**	**15.29**	**15.29**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	347,916	347,916	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(97,635)	(97,635)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	347,916	347,916	0	0.00%
6400 Federal Funds Ltd	(97,635)	(97,635)	0	0.00%
TOTAL REVENUE CATEGORIES	**$250,281**	**$250,281**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	347,916	347,916	0	0.00%
6400 Federal Funds Ltd	(97,635)	(97,635)	0	0.00%
TOTAL AVAILABLE REVENUES	**$250,281**	**$250,281**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	205,710	205,710	0	0.00%
6400 Federal Funds Ltd	(60,990)	(60,990)	0	0.00%
All Funds	144,720	144,720	0	0.00%
SALARIES & WAGES				
8000 General Fund	205,710	205,710	0	0.00%
6400 Federal Funds Ltd	(60,990)	(60,990)	0	0.00%
TOTAL SALARIES & WAGES	**$144,720**	**$144,720**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	71	71	0	0.00%
6400 Federal Funds Ltd	(21)	(21)	0	0.00%
All Funds	50	50	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	36,863	36,863	0	0.00%
6400 Federal Funds Ltd	(10,930)	(10,930)	0	0.00%
All Funds	25,933	25,933	0	0.00%
3230 Social Security Taxes				
8000 General Fund	15,736	15,736	0	0.00%
6400 Federal Funds Ltd	(4,667)	(4,667)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,069	11,069	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	823	823	0	0.00%
6400 Federal Funds Ltd	(244)	(244)	0	0.00%
All Funds	579	579	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	62	62	0	0.00%
6400 Federal Funds Ltd	(18)	(18)	0	0.00%
All Funds	44	44	0	0.00%
3270 Flexible Benefits				
8000 General Fund	54,450	54,450	0	0.00%
6400 Federal Funds Ltd	(14,850)	(14,850)	0	0.00%
All Funds	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	108,005	108,005	0	0.00%
6400 Federal Funds Ltd	(30,730)	(30,730)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$77,275**	**$77,275**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	313,715	313,715	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(91,720)	(91,720)	0	0.00%
TOTAL PERSONAL SERVICES	**$221,995**	**$221,995**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,464	4,464	0	0.00%
6400 Federal Funds Ltd	(1,218)	(1,218)	0	0.00%
All Funds	3,246	3,246	0	0.00%
4150 Employee Training				
8000 General Fund	1,227	1,227	0	0.00%
6400 Federal Funds Ltd	(336)	(336)	0	0.00%
All Funds	891	891	0	0.00%
4175 Office Expenses				
8000 General Fund	8,493	8,493	0	0.00%
6400 Federal Funds Ltd	(2,319)	(2,319)	0	0.00%
All Funds	6,174	6,174	0	0.00%
4200 Telecommunications				
8000 General Fund	2,776	2,776	0	0.00%
6400 Federal Funds Ltd	(759)	(759)	0	0.00%
All Funds	2,017	2,017	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4600 Intra-agency Charges				
8000 General Fund	15,070	15,070	0	0.00%
6400 Federal Funds Ltd	(1,070)	(1,070)	0	0.00%
All Funds	14,000	14,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	771	771	0	0.00%
6400 Federal Funds Ltd	(213)	(213)	0	0.00%
All Funds	558	558	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,400	1,400	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	34,201	34,201	0	0.00%
6400 Federal Funds Ltd	(5,915)	(5,915)	0	0.00%
TOTAL SERVICES & SUPPLIES	**$28,286**	**$28,286**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	347,916	347,916	0	0.00%
6400 Federal Funds Ltd	(97,635)	(97,635)	0	0.00%
TOTAL EXPENDITURES	**$250,281**	**$250,281**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	206,442	206,442	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	206,442	206,442	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	206,442	206,442	0	0.00%
6400 Federal Funds Ltd	206,442	206,442	0	0.00%
TOTAL REVENUE CATEGORIES	**$412,884**	**$412,884**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	206,442	206,442	0	0.00%
6400 Federal Funds Ltd	206,442	206,442	0	0.00%
TOTAL AVAILABLE REVENUES	**$412,884**	**$412,884**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	125,820	125,820	0	0.00%
6400 Federal Funds Ltd	125,820	125,820	0	0.00%
All Funds	251,640	251,640	0	0.00%
SALARIES & WAGES				
8000 General Fund	125,820	125,820	0	0.00%
6400 Federal Funds Ltd	125,820	125,820	0	0.00%
TOTAL SALARIES & WAGES	**$251,640**	**$251,640**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	40	40	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	80	80	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	22,548	22,548	0	0.00%
6400 Federal Funds Ltd	22,548	22,548	0	0.00%
All Funds	45,096	45,096	0	0.00%
3230 Social Security Taxes				
8000 General Fund	9,626	9,626	0	0.00%
6400 Federal Funds Ltd	9,626	9,626	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	19,252	19,252	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	504	504	0	0.00%
6400 Federal Funds Ltd	504	504	0	0.00%
All Funds	1,008	1,008	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	34	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	68	68	0	0.00%
3270 Flexible Benefits				
8000 General Fund	29,700	29,700	0	0.00%
6400 Federal Funds Ltd	29,700	29,700	0	0.00%
All Funds	59,400	59,400	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	62,452	62,452	0	0.00%
6400 Federal Funds Ltd	62,452	62,452	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$124,904**	**$124,904**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	188,272	188,272	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	188,272	188,272	0	0.00%
TOTAL PERSONAL SERVICES	**$376,544**	**$376,544**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,436	2,436	0	0.00%
6400 Federal Funds Ltd	2,436	2,436	0	0.00%
All Funds	4,872	4,872	0	0.00%
4150 Employee Training				
8000 General Fund	670	670	0	0.00%
6400 Federal Funds Ltd	670	670	0	0.00%
All Funds	1,340	1,340	0	0.00%
4175 Office Expenses				
8000 General Fund	4,634	4,634	0	0.00%
6400 Federal Funds Ltd	4,634	4,634	0	0.00%
All Funds	9,268	9,268	0	0.00%
4200 Telecommunications				
8000 General Fund	1,516	1,516	0	0.00%
6400 Federal Funds Ltd	1,516	1,516	0	0.00%
All Funds	3,032	3,032	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4600 Intra-agency Charges				
8000 General Fund	7,792	7,792	0	0.00%
6400 Federal Funds Ltd	7,792	7,792	0	0.00%
All Funds	15,584	15,584	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	422	422	0	0.00%
6400 Federal Funds Ltd	422	422	0	0.00%
All Funds	844	844	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	700	700	0	0.00%
6400 Federal Funds Ltd	700	700	0	0.00%
All Funds	1,400	1,400	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	18,170	18,170	0	0.00%
6400 Federal Funds Ltd	18,170	18,170	0	0.00%
TOTAL SERVICES & SUPPLIES	**$36,340**	**$36,340**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	206,442	206,442	0	0.00%
6400 Federal Funds Ltd	206,442	206,442	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$412,884**	**$412,884**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,274,187	1,274,187	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,274,187	1,274,187	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,274,187**	**$1,274,187**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,274,187	1,274,187	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,274,187**	**$1,274,187**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	99,054	99,054	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	785,677	785,677	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	884,731	884,731	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**$884,731**	**$884,731**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	39	39	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	17,750	17,750	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	67,682	67,682	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	396	396	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	34	34	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	29,700	29,700	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	115,601	115,601	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$115,601**	**$115,601**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,000,332	1,000,332	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$1,000,332**	**$1,000,332**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,435	2,435	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	6,519	6,519	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	4,634	4,634	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,515	1,515	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	7,630	7,630	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	422	422	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	700	700	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	273,855	273,855	0	0.00%
TOTAL SERVICES & SUPPLIES	**$273,855**	**$273,855**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,274,187	1,274,187	0	0.00%
TOTAL EXPENDITURES	**$1,274,187**	**$1,274,187**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	0.75	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,240,524	-	(1,240,524)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	1,240,524	1,240,524	100.00%
REVENUE CATEGORIES				
8000 General Fund	1,240,524	-	(1,240,524)	(100.00%)
3400 Other Funds Ltd	-	1,240,524	1,240,524	100.00%
TOTAL REVENUE CATEGORIES	**$1,240,524**	**$1,240,524**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,240,524	-	(1,240,524)	(100.00%)
3400 Other Funds Ltd	-	1,240,524	1,240,524	100.00%
TOTAL AVAILABLE REVENUES	**$1,240,524**	**$1,240,524**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	756,048	-	(756,048)	(100.00%)
3400 Other Funds Ltd	-	756,048	756,048	100.00%
All Funds	756,048	756,048	0	0.00%
SALARIES & WAGES				
8000 General Fund	756,048	-	(756,048)	(100.00%)
3400 Other Funds Ltd	-	756,048	756,048	100.00%
TOTAL SALARIES & WAGES	**$756,048**	**$756,048**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	212	-	(212)	(100.00%)
3400 Other Funds Ltd	-	212	212	100.00%
All Funds	212	212	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	135,485	-	(135,485)	(100.00%)
3400 Other Funds Ltd	-	135,485	135,485	100.00%
All Funds	135,485	135,485	0	0.00%
3230 Social Security Taxes				
8000 General Fund	57,838	-	(57,838)	(100.00%)
3400 Other Funds Ltd	-	57,838	57,838	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	57,838	57,838	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,023	-	(3,023)	(100.00%)
3400 Other Funds Ltd	-	3,023	3,023	100.00%
All Funds	3,023	3,023	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	184	-	(184)	(100.00%)
3400 Other Funds Ltd	-	184	184	100.00%
All Funds	184	184	0	0.00%
3270 Flexible Benefits				
8000 General Fund	158,400	-	(158,400)	(100.00%)
3400 Other Funds Ltd	-	158,400	158,400	100.00%
All Funds	158,400	158,400	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	355,142	-	(355,142)	(100.00%)
3400 Other Funds Ltd	-	355,142	355,142	100.00%
TOTAL OTHER PAYROLL EXPENSES	**$355,142**	**$355,142**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,111,190	-	(1,111,190)	(100.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	1,111,190	1,111,190	100.00%
TOTAL PERSONAL SERVICES	**$1,111,190**	**$1,111,190**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,987	-	(12,987)	(100.00%)
3400 Other Funds Ltd	-	12,987	12,987	100.00%
All Funds	12,987	12,987	0	0.00%
4150 Employee Training				
8000 General Fund	3,572	-	(3,572)	(100.00%)
3400 Other Funds Ltd	-	3,572	3,572	100.00%
All Funds	3,572	3,572	0	0.00%
4175 Office Expenses				
8000 General Fund	24,712	-	(24,712)	(100.00%)
3400 Other Funds Ltd	-	24,712	24,712	100.00%
All Funds	24,712	24,712	0	0.00%
4200 Telecommunications				
8000 General Fund	8,082	-	(8,082)	(100.00%)
3400 Other Funds Ltd	-	8,082	8,082	100.00%
All Funds	8,082	8,082	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4325 Attorney General				
8000 General Fund	48,000	-	(48,000)	(100.00%)
3400 Other Funds Ltd	-	48,000	48,000	100.00%
All Funds	48,000	48,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	27,041	-	(27,041)	(100.00%)
3400 Other Funds Ltd	-	27,041	27,041	100.00%
All Funds	27,041	27,041	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,247	-	(2,247)	(100.00%)
3400 Other Funds Ltd	-	2,247	2,247	100.00%
All Funds	2,247	2,247	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,693	-	(2,693)	(100.00%)
3400 Other Funds Ltd	-	2,693	2,693	100.00%
All Funds	2,693	2,693	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	129,334	-	(129,334)	(100.00%)
3400 Other Funds Ltd	-	129,334	129,334	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SERVICES & SUPPLIES	**$129,334**	**$129,334**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,240,524	-	(1,240,524)	(100.00%)
3400 Other Funds Ltd	-	1,240,524	1,240,524	100.00%
TOTAL EXPENDITURES	**$1,240,524**	**$1,240,524**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	293,244	269,460	(23,784)	(8.11%)
3190 All Other Differential				
3400 Other Funds Ltd	-	31,640	31,640	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	293,244	301,100	7,856	2.68%
TOTAL SALARIES & WAGES	**$293,244**	**$301,100**	**$7,856**	**2.68%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	131	117	(14)	(10.69%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	52,548	53,956	1,408	2.68%
3230 Social Security Taxes				
3400 Other Funds Ltd	22,434	23,034	600	2.67%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,173	1,235	62	5.29%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	114	102	(12)	(10.53%)
3270 Flexible Benefits				
3400 Other Funds Ltd	99,000	89,100	(9,900)	(10.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	175,400	167,544	(7,856)	(4.48%)
TOTAL OTHER PAYROLL EXPENSES	**$175,400**	**$167,544**	**($7,856)**	**(4.48%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	468,644	468,644	0	0.00%
TOTAL PERSONAL SERVICES	**$468,644**	**$468,644**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,117	8,117	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,233	2,233	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	15,446	15,446	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	5,050	5,050	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	(353,774)	(353,774)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(172,557)	(172,557)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	23,335	23,335	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,406	1,406	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,100	2,100	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(468,644)	(468,644)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($468,644)**	**($468,644)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	2.25	(0.25)	(10.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	6,631,605	6,631,605	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	6,631,605	6,631,605	0	0.00%
TOTAL REVENUE CATEGORIES	**$6,631,605**	**$6,631,605**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,631,605	6,631,605	0	0.00%
TOTAL AVAILABLE REVENUES	**$6,631,605**	**$6,631,605**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	266,814	266,814	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	266,814	266,814	0	0.00%
TOTAL SALARIES & WAGES	**$266,814**	**$266,814**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	117	117	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	47,814	47,814	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	20,412	20,412	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,068	1,068	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	102	102	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	89,100	89,100	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	158,613	158,613	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$158,613**	**$158,613**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	425,427	425,427	0	0.00%
TOTAL PERSONAL SERVICES	**$425,427**	**$425,427**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	7,305	7,305	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,010	2,010	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	13,902	13,902	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	4,545	4,545	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	22,707	22,707	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,266	1,266	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,100	2,100	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	6,152,343	6,152,343	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,206,178	6,206,178	0	0.00%
TOTAL SERVICES & SUPPLIES	**$6,206,178**	**$6,206,178**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	6,631,605	6,631,605	0	0.00%
TOTAL EXPENDITURES	**$6,631,605**	**$6,631,605**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	2.25	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	8,252,000	8,252,000	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	8,252,000	8,252,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$8,252,000**	**$8,252,000**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	8,252,000	8,252,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$8,252,000**	**$8,252,000**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	389,688	389,688	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	389,688	389,688	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$389,688**	**$389,688**	**100.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	389,688	389,688	100.00%
TOTAL PERSONAL SERVICES	**-**	**$389,688**	**$389,688**	**100.00%**
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	-	7,862,312	7,862,312	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	7,862,312	7,862,312	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$7,862,312**	**$7,862,312**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	8,252,000	8,252,000	100.00%
TOTAL EXPENDITURES	**-**	**$8,252,000**	**$8,252,000**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	2	2	100.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	-	1.50	1.50	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	665,000	665,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	665,000	665,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$665,000**	**$665,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	665,000	665,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$665,000**	**$665,000**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	665,000	665,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	665,000	665,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$665,000**	**$665,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	665,000	665,000	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$665,000**	**$665,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	1,039,370	1,039,370	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	1,039,370	1,039,370	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$1,039,370**	**$1,039,370**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	1,039,370	1,039,370	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$1,039,370**	**$1,039,370**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	-	1,039,370	1,039,370	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	1,039,370	1,039,370	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$1,039,370**	**$1,039,370**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	1,039,370	1,039,370	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$1,039,370**	**$1,039,370**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	3,139,672	3,139,672	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	4,115,500	4,115,500	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	3,139,672	3,139,672	100.00%
3400 Other Funds Ltd	-	4,115,500	4,115,500	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$7,255,172**	**$7,255,172**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	3,139,672	3,139,672	100.00%
3400 Other Funds Ltd	-	4,115,500	4,115,500	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$7,255,172**	**$7,255,172**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	2,208,905	2,208,905	100.00%
3400 Other Funds Ltd	-	2,490,877	2,490,877	100.00%
All Funds	-	4,699,782	4,699,782	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2,208,905	2,208,905	100.00%
3400 Other Funds Ltd	-	2,490,877	2,490,877	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$4,699,782**	**$4,699,782**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	2,208,905	2,208,905	100.00%
3400 Other Funds Ltd	-	2,490,877	2,490,877	100.00%
TOTAL PERSONAL SERVICES	**-**	**$4,699,782**	**$4,699,782**	**100.00%**
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
8000 General Fund	-	930,767	930,767	100.00%
3400 Other Funds Ltd	-	1,624,623	1,624,623	100.00%
All Funds	-	2,555,390	2,555,390	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	930,767	930,767	100.00%
3400 Other Funds Ltd	-	1,624,623	1,624,623	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**-**	**$2,555,390**	**$2,555,390**	**100.00%**
EXPENDITURES				
8000 General Fund	-	3,139,672	3,139,672	100.00%
3400 Other Funds Ltd	-	4,115,500	4,115,500	100.00%
TOTAL EXPENDITURES	**-**	**$7,255,172**	**$7,255,172**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	22	22	100.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	-	22.00	22.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(3,916,732)	(3,916,732)	100.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	-	(575,502)	(575,502)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	599,136	599,136	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(914,210)	(914,210)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	-	(1,089,775)	(1,089,775)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(1,089,775)	(1,089,775)	100.00%
TOTAL TRANSFERS IN	**-**	**($1,089,775)**	**($1,089,775)**	**100.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
8000 General Fund	-	(3,916,732)	(3,916,732)	100.00%
3400 Other Funds Ltd	-	(1,066,141)	(1,066,141)	100.00%
6400 Federal Funds Ltd	-	(914,210)	(914,210)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($5,897,083)**	**($5,897,083)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(3,916,732)	(3,916,732)	100.00%
3400 Other Funds Ltd	-	(1,066,141)	(1,066,141)	100.00%
6400 Federal Funds Ltd	-	(914,210)	(914,210)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($5,897,083)**	**($5,897,083)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	152,400	152,400	100.00%
3190 All Other Differential				
8000 General Fund	-	(3,459)	(3,459)	100.00%
6400 Federal Funds Ltd	-	35,951	35,951	100.00%
All Funds	-	32,492	32,492	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SALARIES & WAGES				
8000 General Fund	-	148,941	148,941	100.00%
6400 Federal Funds Ltd	-	35,951	35,951	100.00%
TOTAL SALARIES & WAGES	**-**	**$184,892**	**$184,892**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	53	53	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	26,690	26,690	100.00%
6400 Federal Funds Ltd	-	6,442	6,442	100.00%
All Funds	-	33,132	33,132	100.00%
3230 Social Security Taxes				
8000 General Fund	-	11,394	11,394	100.00%
6400 Federal Funds Ltd	-	2,750	2,750	100.00%
All Funds	-	14,144	14,144	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	192	192	100.00%
6400 Federal Funds Ltd	-	568	568	100.00%
All Funds	-	760	760	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	46	46	100.00%
3270 Flexible Benefits				
8000 General Fund	-	39,600	39,600	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	77,975	77,975	100.00%
6400 Federal Funds Ltd	-	9,760	9,760	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$87,735**	**$87,735**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(1,223,882)	(1,223,882)	100.00%
3400 Other Funds Ltd	-	(1,066,141)	(1,066,141)	100.00%
6400 Federal Funds Ltd	-	(841,314)	(841,314)	100.00%
All Funds	-	(3,131,337)	(3,131,337)	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	786,000	786,000	100.00%
6400 Federal Funds Ltd	-	(785,993)	(785,993)	100.00%
All Funds	-	7	7	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(437,882)	(437,882)	100.00%
3400 Other Funds Ltd	-	(1,066,141)	(1,066,141)	100.00%
6400 Federal Funds Ltd	-	(1,627,307)	(1,627,307)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,131,330)**	**($3,131,330)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(210,966)	(210,966)	100.00%
3400 Other Funds Ltd	-	(1,066,141)	(1,066,141)	100.00%
6400 Federal Funds Ltd	-	(1,581,596)	(1,581,596)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($2,858,703)**	**($2,858,703)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(250,643)	(250,643)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(63,345)	(63,345)	100.00%
4150 Employee Training				
8000 General Fund	-	(44,302)	(44,302)	100.00%
4175 Office Expenses				
8000 General Fund	-	(288,825)	(288,825)	100.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,515	1,515	100.00%
4300 Professional Services				
8000 General Fund	-	(1,545,516)	(1,545,516)	100.00%
6400 Federal Funds Ltd	-	293,233	293,233	100.00%
All Funds	-	(1,252,283)	(1,252,283)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(1,087,963)	(1,087,963)	100.00%
6400 Federal Funds Ltd	-	785,993	785,993	100.00%
All Funds	-	(301,970)	(301,970)	100.00%
4325 Attorney General				
8000 General Fund	-	(311,840)	(311,840)	100.00%
6400 Federal Funds Ltd	-	(411,840)	(411,840)	100.00%
All Funds	-	(723,680)	(723,680)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	7,721	7,721	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(61,155)	(61,155)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(41,674)	(41,674)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	-	(19,739)	(19,739)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(3,705,766)	(3,705,766)	100.00%
6400 Federal Funds Ltd	-	667,386	667,386	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($3,038,380)**	**($3,038,380)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(3,916,732)	(3,916,732)	100.00%
3400 Other Funds Ltd	-	(1,066,141)	(1,066,141)	100.00%
6400 Federal Funds Ltd	-	(914,210)	(914,210)	100.00%
TOTAL EXPENDITURES	**-**	**($5,897,083)**	**($5,897,083)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(567,545)	(567,545)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(20,851)	(20,851)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(367,974)	(367,974)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(567,545)	(567,545)	100.00%
3400 Other Funds Ltd	-	(20,851)	(20,851)	100.00%
6400 Federal Funds Ltd	-	(367,974)	(367,974)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($956,370)**	**($956,370)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(567,545)	(567,545)	100.00%
3400 Other Funds Ltd	-	(20,851)	(20,851)	100.00%
6400 Federal Funds Ltd	-	(367,974)	(367,974)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL AVAILABLE REVENUES	**-**	**($956,370)**	**($956,370)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(375,219)	(375,219)	100.00%
3400 Other Funds Ltd	-	(13,716)	(13,716)	100.00%
6400 Federal Funds Ltd	-	(244,209)	(244,209)	100.00%
All Funds	-	(633,144)	(633,144)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(375,219)	(375,219)	100.00%
3400 Other Funds Ltd	-	(13,716)	(13,716)	100.00%
6400 Federal Funds Ltd	-	(244,209)	(244,209)	100.00%
TOTAL SALARIES & WAGES	**-**	**($633,144)**	**($633,144)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(127)	(127)	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	(82)	(82)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(214)	(214)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(67,240)	(67,240)	100.00%
3400 Other Funds Ltd	-	(2,458)	(2,458)	100.00%
6400 Federal Funds Ltd	-	(43,762)	(43,762)	100.00%
All Funds	-	(113,460)	(113,460)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(28,706)	(28,706)	100.00%
3400 Other Funds Ltd	-	(1,049)	(1,049)	100.00%
6400 Federal Funds Ltd	-	(18,683)	(18,683)	100.00%
All Funds	-	(48,438)	(48,438)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(1,501)	(1,501)	100.00%
3400 Other Funds Ltd	-	(55)	(55)	100.00%
6400 Federal Funds Ltd	-	(977)	(977)	100.00%
All Funds	-	(2,533)	(2,533)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(110)	(110)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	(70)	(70)	100.00%
All Funds	-	(184)	(184)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(94,644)	(94,644)	100.00%
3400 Other Funds Ltd	-	(3,564)	(3,564)	100.00%
6400 Federal Funds Ltd	-	(60,192)	(60,192)	100.00%
All Funds	-	(158,400)	(158,400)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(192,328)	(192,328)	100.00%
3400 Other Funds Ltd	-	(7,135)	(7,135)	100.00%
6400 Federal Funds Ltd	-	(123,766)	(123,766)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($323,229)**	**($323,229)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	2	2	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	3	3	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2	2	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$3**	**$3**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(567,545)	(567,545)	100.00%
3400 Other Funds Ltd	-	(20,851)	(20,851)	100.00%
6400 Federal Funds Ltd	-	(367,974)	(367,974)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($956,370)**	**($956,370)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(567,545)	(567,545)	100.00%
3400 Other Funds Ltd	-	(20,851)	(20,851)	100.00%
6400 Federal Funds Ltd	-	(367,974)	(367,974)	100.00%
TOTAL EXPENDITURES	**-**	**($956,370)**	**($956,370)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(4)	(4)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(4.00)	(4.00)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(9,317)	(9,317)	100.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	-	(96,512)	(96,512)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(5,560)	(5,560)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(9,389)	(9,389)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(9,317)	(9,317)	100.00%
3400 Other Funds Ltd	-	(102,072)	(102,072)	100.00%
6400 Federal Funds Ltd	-	(9,389)	(9,389)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($120,778)**	**($120,778)**	**100.00%**
AVAILABLE REVENUES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(9,317)	(9,317)	100.00%
3400 Other Funds Ltd	-	(102,072)	(102,072)	100.00%
6400 Federal Funds Ltd	-	(9,389)	(9,389)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($120,778)**	**($120,778)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(447)	(447)	100.00%
3400 Other Funds Ltd	-	(354)	(354)	100.00%
6400 Federal Funds Ltd	-	(483)	(483)	100.00%
All Funds	-	(1,284)	(1,284)	100.00%
4325 Attorney General				
8000 General Fund	-	(8,870)	(8,870)	100.00%
3400 Other Funds Ltd	-	(101,718)	(101,718)	100.00%
6400 Federal Funds Ltd	-	(8,906)	(8,906)	100.00%
All Funds	-	(119,494)	(119,494)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(9,317)	(9,317)	100.00%
3400 Other Funds Ltd	-	(102,072)	(102,072)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	(9,389)	(9,389)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($120,778)**	**($120,778)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(9,317)	(9,317)	100.00%
3400 Other Funds Ltd	-	(102,072)	(102,072)	100.00%
6400 Federal Funds Ltd	-	(9,389)	(9,389)	100.00%
TOTAL EXPENDITURES	**-**	**($120,778)**	**($120,778)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	21,406,719	21,406,719	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(110,322)	(110,322)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	21,406,719	21,406,719	100.00%
6400 Federal Funds Ltd	-	(110,322)	(110,322)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$21,296,397**	**$21,296,397**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	21,406,719	21,406,719	100.00%
6400 Federal Funds Ltd	-	(110,322)	(110,322)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$21,296,397**	**$21,296,397**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	262,500	262,500	100.00%
6400 Federal Funds Ltd	-	(71,820)	(71,820)	100.00%
All Funds	-	190,680	190,680	100.00%
SALARIES & WAGES				
8000 General Fund	-	262,500	262,500	100.00%
6400 Federal Funds Ltd	-	(71,820)	(71,820)	100.00%
TOTAL SALARIES & WAGES	**-**	**$190,680**	**$190,680**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	85	85	100.00%
6400 Federal Funds Ltd	-	(27)	(27)	100.00%
All Funds	-	58	58	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	47,040	47,040	100.00%
6400 Federal Funds Ltd	-	(12,870)	(12,870)	100.00%
All Funds	-	34,170	34,170	100.00%
3230 Social Security Taxes				
8000 General Fund	-	20,082	20,082	100.00%
6400 Federal Funds Ltd	-	(5,494)	(5,494)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	14,588	14,588	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	1,150	1,150	100.00%
6400 Federal Funds Ltd	-	(288)	(288)	100.00%
All Funds	-	862	862	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	75	75	100.00%
6400 Federal Funds Ltd	-	(23)	(23)	100.00%
All Funds	-	52	52	100.00%
3270 Flexible Benefits				
8000 General Fund	-	64,350	64,350	100.00%
6400 Federal Funds Ltd	-	(19,800)	(19,800)	100.00%
All Funds	-	44,550	44,550	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	132,782	132,782	100.00%
6400 Federal Funds Ltd	-	(38,502)	(38,502)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$94,280**	**$94,280**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	878,487	878,487	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	878,487	878,487	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$878,487**	**$878,487**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,273,769	1,273,769	100.00%
6400 Federal Funds Ltd	-	(110,322)	(110,322)	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,163,447**	**$1,163,447**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	18,263	18,263	100.00%
4150 Employee Training				
8000 General Fund	-	5,021	5,021	100.00%
4175 Office Expenses				
8000 General Fund	-	34,752	34,752	100.00%
4200 Telecommunications				
8000 General Fund	-	11,366	11,366	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	55,486	55,486	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4650 Other Services and Supplies				
8000 General Fund	-	3,162	3,162	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	4,900	4,900	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	132,950	132,950	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$132,950**	**$132,950**	**100.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	-	20,000,000	20,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	20,000,000	20,000,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$20,000,000**	**$20,000,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	21,406,719	21,406,719	100.00%
6400 Federal Funds Ltd	-	(110,322)	(110,322)	100.00%
TOTAL EXPENDITURES	**-**	**$21,296,397**	**$21,296,397**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
8180 Position Reconciliation	-	4	4	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**6**	**6**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.14	1.14	100.00%
8280 FTE Reconciliation	-	3.52	3.52	100.00%
TOTAL AUTHORIZED FTE	**-**	**4.66**	**4.66**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	5,935,724	5,935,724	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	214,298	214,298	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	552,854	552,854	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
8800 General Fund Revenue	-	614,635	614,635	100.00%
TRANSFERS IN				
8800 General Fund Revenue	-	614,635	614,635	100.00%
TOTAL TRANSFERS IN	**-**	**$614,635**	**$614,635**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	5,935,724	5,935,724	100.00%
3400 Other Funds Ltd	-	214,298	214,298	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8800 General Fund Revenue	-	614,635	614,635	100.00%
6400 Federal Funds Ltd	-	552,854	552,854	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$7,317,511**	**$7,317,511**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(614,635)	(614,635)	100.00%
2060 Transfer to General Fund				
8800 General Fund Revenue	-	(614,635)	(614,635)	100.00%
2000				
3400 Other Funds Ltd	-	(614,635)	(614,635)	100.00%
8800 General Fund Revenue	-	(614,635)	(614,635)	100.00%
TOTAL 2000	**-**	**($1,229,270)**	**($1,229,270)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	5,935,724	5,935,724	100.00%
3400 Other Funds Ltd	-	(400,337)	(400,337)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
6400 Federal Funds Ltd	-	552,854	552,854	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$6,088,241**	**$6,088,241**	**100.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	1,200,330	1,200,330	100.00%
6400 Federal Funds Ltd	-	141,030	141,030	100.00%
All Funds	-	1,341,360	1,341,360	100.00%
3190 All Other Differential				
6400 Federal Funds Ltd	-	88,190	88,190	100.00%
SALARIES & WAGES				
8000 General Fund	-	1,200,330	1,200,330	100.00%
6400 Federal Funds Ltd	-	229,220	229,220	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,429,550**	**$1,429,550**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	400	400	100.00%
6400 Federal Funds Ltd	-	46	46	100.00%
All Funds	-	446	446	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	215,099	215,099	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	41,078	41,078	100.00%
All Funds	-	256,177	256,177	100.00%
3230 Social Security Taxes				
8000 General Fund	-	91,827	91,827	100.00%
6400 Federal Funds Ltd	-	17,536	17,536	100.00%
All Funds	-	109,363	109,363	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	5,926	5,926	100.00%
6400 Federal Funds Ltd	-	905	905	100.00%
All Funds	-	6,831	6,831	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	350	350	100.00%
6400 Federal Funds Ltd	-	42	42	100.00%
All Funds	-	392	392	100.00%
3270 Flexible Benefits				
8000 General Fund	-	301,950	301,950	100.00%
6400 Federal Funds Ltd	-	34,650	34,650	100.00%
All Funds	-	336,600	336,600	100.00%
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	615,552	615,552	100.00%
6400 Federal Funds Ltd	-	94,257	94,257	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$709,809**	**$709,809**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1,115,868)	(1,115,868)	100.00%
3400 Other Funds Ltd	-	202,784	202,784	100.00%
All Funds	-	(913,084)	(913,084)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,115,868)	(1,115,868)	100.00%
3400 Other Funds Ltd	-	202,784	202,784	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($913,084)**	**($913,084)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	700,014	700,014	100.00%
3400 Other Funds Ltd	-	202,784	202,784	100.00%
6400 Federal Funds Ltd	-	323,477	323,477	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,226,275**	**$1,226,275**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	7,712	7,712	100.00%
6400 Federal Funds Ltd	-	2,842	2,842	100.00%
All Funds	-	10,554	10,554	100.00%
4150 Employee Training				
8000 General Fund	-	2,124	2,124	100.00%
6400 Federal Funds Ltd	-	784	784	100.00%
All Funds	-	2,908	2,908	100.00%
4175 Office Expenses				
8000 General Fund	-	14,676	14,676	100.00%
6400 Federal Funds Ltd	-	5,408	5,408	100.00%
All Funds	-	20,084	20,084	100.00%
4200 Telecommunications				
8000 General Fund	-	4,798	4,798	100.00%
6400 Federal Funds Ltd	-	1,768	1,768	100.00%
All Funds	-	6,566	6,566	100.00%
4300 Professional Services				
8000 General Fund	-	169,000	169,000	100.00%
6400 Federal Funds Ltd	-	199,000	199,000	100.00%
All Funds	-	368,000	368,000	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4600 Intra-agency Charges				
8000 General Fund	-	33,262	33,262	100.00%
3400 Other Funds Ltd	-	11,514	11,514	100.00%
6400 Federal Funds Ltd	-	17,681	17,681	100.00%
All Funds	-	62,457	62,457	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	1,338	1,338	100.00%
6400 Federal Funds Ltd	-	494	494	100.00%
All Funds	-	1,832	1,832	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	2,800	2,800	100.00%
6400 Federal Funds Ltd	-	1,400	1,400	100.00%
All Funds	-	4,200	4,200	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	235,710	235,710	100.00%
3400 Other Funds Ltd	-	11,514	11,514	100.00%
6400 Federal Funds Ltd	-	229,377	229,377	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$476,601**	**$476,601**	**100.00%**
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6030 Dist to Non-Gov Units				
8000 General Fund	-	5,000,000	5,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	5,000,000	5,000,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$5,000,000**	**$5,000,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	5,935,724	5,935,724	100.00%
3400 Other Funds Ltd	-	214,298	214,298	100.00%
6400 Federal Funds Ltd	-	552,854	552,854	100.00%
TOTAL EXPENDITURES	**-**	**$6,702,876**	**$6,702,876**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(614,635)	(614,635)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($614,635)**	**($614,635)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	12	12	100.00%
8180 Position Reconciliation	-	(5)	(5)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED POSITIONS	**-**	**7**	**7**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	8.54	8.54	100.00%
8280 FTE Reconciliation	-	(4.53)	(4.53)	100.00%
TOTAL AUTHORIZED FTE	**-**	**4.01**	**4.01**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	48,684	48,684	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	48,684	48,684	0	0.00%
TOTAL REVENUE CATEGORIES	**$48,684**	**$48,684**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	48,684	48,684	0	0.00%
TOTAL AVAILABLE REVENUES	**$48,684**	**$48,684**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	701	701	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	24	24	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	725	725	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**$725**	**$725**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4	4	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	11,904	11,904	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	55	55	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	11,963	11,963	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$11,963**	**$11,963**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	35,996	35,996	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	48,684	48,684	0	0.00%
TOTAL PERSONAL SERVICES	**$48,684**	**$48,684**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	48,684	48,684	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$48,684**	**$48,684**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	26,964,429	26,964,429	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	26,964,429	26,964,429	0	0.00%
TOTAL REVENUE CATEGORIES	**$26,964,429**	**$26,964,429**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	26,964,429	26,964,429	0	0.00%
TOTAL AVAILABLE REVENUES	**$26,964,429**	**$26,964,429**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	26,964,429	26,964,429	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	26,964,429	26,964,429	0	0.00%
TOTAL SERVICES & SUPPLIES	**$26,964,429**	**$26,964,429**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	26,964,429	26,964,429	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$26,964,429**	**$26,964,429**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	(6,922,135)	(6,922,135)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(6,922,135)	(6,922,135)	0	0.00%
TOTAL REVENUE CATEGORIES	**($6,922,135)**	**($6,922,135)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(6,922,135)	(6,922,135)	0	0.00%
TOTAL AVAILABLE REVENUES	**($6,922,135)**	**($6,922,135)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(2,160,000)	(2,160,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(4,762,135)	(4,762,135)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(6,922,135)	(6,922,135)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($6,922,135)**	**($6,922,135)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	(6,922,135)	(6,922,135)	0	0.00%
TOTAL EXPENDITURES	**($6,922,135)**	**($6,922,135)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	96,883,880	96,883,880	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	96,883,880	96,883,880	0	0.00%
TOTAL REVENUE CATEGORIES	**$96,883,880**	**$96,883,880**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	96,883,880	96,883,880	0	0.00%
TOTAL AVAILABLE REVENUES	**$96,883,880**	**$96,883,880**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	866	866	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	213	213	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	899	899	0	0.00%
4175 Office Expenses				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,780	9,780	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	4,461	4,461	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	24,943	24,943	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	526,266	526,266	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	380,755	380,755	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	53,941	53,941	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	183	183	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	371	371	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	94,689,600	94,689,600	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	547	547	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	400	400	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,261	2,261	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	27	27	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	95,695,513	95,695,513	0	0.00%
TOTAL SERVICES & SUPPLIES	**$95,695,513**	**$95,695,513**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	1,188,367	1,188,367	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	96,883,880	96,883,880	0	0.00%
TOTAL EXPENDITURES	**$96,883,880**	**$96,883,880**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	45,462,596	45,462,596	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	45,462,596	45,462,596	0	0.00%
TOTAL REVENUE CATEGORIES	**$45,462,596**	**$45,462,596**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	45,462,596	45,462,596	0	0.00%
TOTAL AVAILABLE REVENUES	**$45,462,596**	**$45,462,596**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	45,071,319	45,071,319	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	45,071,319	45,071,319	0	0.00%
TOTAL SERVICES & SUPPLIES	**$45,071,319**	**$45,071,319**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	391,277	391,277	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	45,462,596	45,462,596	0	0.00%
TOTAL EXPENDITURES	**$45,462,596**	**$45,462,596**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	16,366,535	16,366,535	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	16,366,535	16,366,535	0	0.00%
TOTAL REVENUE CATEGORIES	**$16,366,535**	**$16,366,535**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	16,366,535	16,366,535	0	0.00%
TOTAL AVAILABLE REVENUES	**$16,366,535**	**$16,366,535**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	16,225,675	16,225,675	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	16,225,675	16,225,675	0	0.00%
TOTAL SERVICES & SUPPLIES	**$16,225,675**	**$16,225,675**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	140,860	140,860	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	16,366,535	16,366,535	0	0.00%
TOTAL EXPENDITURES	**$16,366,535**	**$16,366,535**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	(18,380,434)	(18,380,434)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(18,380,434)	(18,380,434)	0	0.00%
TOTAL REVENUE CATEGORIES	**($18,380,434)**	**($18,380,434)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(18,380,434)	(18,380,434)	0	0.00%
TOTAL AVAILABLE REVENUES	**($18,380,434)**	**($18,380,434)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(3,993,084)	(3,993,084)	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	(17,398)	(17,398)	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	(600)	(600)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3400 Other Funds Ltd	(4,011,082)	(4,011,082)	0	0.00%
TOTAL SALARIES & WAGES	**($4,011,082)**	**($4,011,082)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(1,033)	(1,033)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(715,665)	(715,665)	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(211,073)	(211,073)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(300,588)	(300,588)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(15,340)	(15,340)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(897)	(897)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(772,200)	(772,200)	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,016,796)	(2,016,796)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($2,016,796)**	**($2,016,796)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(6,027,878)	(6,027,878)	0	0.00%
TOTAL PERSONAL SERVICES	**($6,027,878)**	**($6,027,878)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(21,477)	(21,477)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(5,273)	(5,273)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(22,302)	(22,302)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(242,644)	(242,644)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(110,669)	(110,669)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(618,821)	(618,821)	0	0.00%
4300 Professional Services				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(6,506,565)	(6,506,565)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(4,707,521)	(4,707,521)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(359,208)	(359,208)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(4,530)	(4,530)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(9,203)	(9,203)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(13,574)	(13,574)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(9,916)	(9,916)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(56,089)	(56,089)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(673)	(673)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(12,688,465)	(12,688,465)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**($12,688,465)**	**($12,688,465)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(18,716,343)	(18,716,343)	0	0.00%
TOTAL EXPENDITURES	**($18,716,343)**	**($18,716,343)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	335,909	335,909	0	0.00%
TOTAL ENDING BALANCE	**$335,909**	**$335,909**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(20)	(20)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(19.50)	(19.50)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
8800 General Fund Revenue	90,000,000	-	(90,000,000)	(100.00%)
REVENUE CATEGORIES				
8800 General Fund Revenue	90,000,000	-	(90,000,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$90,000,000**	**-**	**($90,000,000)**	**(100.00%)**
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(90,000,000)	-	90,000,000	100.00%
2060 Transfer to General Fund				
8800 General Fund Revenue	(90,000,000)	-	90,000,000	100.00%
2000				
3400 Other Funds Ltd	(90,000,000)	-	90,000,000	100.00%
8800 General Fund Revenue	(90,000,000)	-	90,000,000	100.00%
TOTAL 2000	**($180,000,000)**	**-**	**$180,000,000**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(90,000,000)	-	90,000,000	100.00%
8800 General Fund Revenue	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($90,000,000)**	**-**	**$90,000,000**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(90,000,000)	-	90,000,000	100.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	**($90,000,000)**	**-**	**$90,000,000**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,110,916	1,110,916	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,110,916	1,110,916	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,110,916**	**$1,110,916**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,110,916	1,110,916	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,110,916**	**$1,110,916**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,110,916	1,110,916	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,110,916	1,110,916	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,110,916**	**$1,110,916**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,110,916	1,110,916	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,110,916**	**$1,110,916**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	90,000,000	90,000,000	100.00%
8800 General Fund Revenue	-	90,000,000	90,000,000	100.00%
All Funds	-	180,000,000	180,000,000	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	90,000,000	90,000,000	100.00%
8800 General Fund Revenue	-	90,000,000	90,000,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$180,000,000**	**$180,000,000**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(180,000,000)	(180,000,000)	100.00%
2060 Transfer to General Fund				
8800 General Fund Revenue	-	(90,000,000)	(90,000,000)	100.00%
2000				
3400 Other Funds Ltd	-	(180,000,000)	(180,000,000)	100.00%
8800 General Fund Revenue	-	(90,000,000)	(90,000,000)	100.00%
TOTAL 2000	**-**	**($270,000,000)**	**($270,000,000)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(90,000,000)	(90,000,000)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**($90,000,000)**	**($90,000,000)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(90,000,000)	(90,000,000)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($90,000,000)**	**($90,000,000)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	46,889	46,889	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	46,889	46,889	0	0.00%
TOTAL CHARGES FOR SERVICES	**$46,889**	**$46,889**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	46,889	46,889	0	0.00%
TOTAL AVAILABLE REVENUES	**$46,889**	**$46,889**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	1,738	1,738	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	4,137	4,137	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	5,875	5,875	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**$5,875**	**$5,875**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	741	741	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	7,719	7,719	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	449	449	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	17	17	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	8,926	8,926	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$8,926**	**$8,926**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	32,088	32,088	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	46,889	46,889	0	0.00%
TOTAL PERSONAL SERVICES	**$46,889**	**$46,889**	**$0**	**0.00%**

Package Comparison Report - Detail
2023-25 Biennium
Oregon Educators Benefit Board (OEBB)

Cross Reference Number: 44300-030-04-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	46,889	46,889	0	0.00%
TOTAL EXPENDITURES	**$46,889**	**$46,889**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	(6,478,477)	(6,478,477)	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	(6,478,477)	(6,478,477)	0	0.00%
TOTAL CHARGES FOR SERVICES	**($6,478,477)**	**($6,478,477)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(6,478,477)	(6,478,477)	0	0.00%
TOTAL AVAILABLE REVENUES	**($6,478,477)**	**($6,478,477)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(1,880,000)	(1,880,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(4,598,477)	(4,598,477)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(6,478,477)	(6,478,477)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($6,478,477)**	**($6,478,477)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	(6,478,477)	(6,478,477)	0	0.00%
TOTAL EXPENDITURES	**($6,478,477)**	**($6,478,477)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	79,333,169	79,333,169	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	79,333,169	79,333,169	0	0.00%
TOTAL CHARGES FOR SERVICES	**$79,333,169**	**$79,333,169**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	79,333,169	79,333,169	0	0.00%
TOTAL AVAILABLE REVENUES	**$79,333,169**	**$79,333,169**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,500	3,500	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,086	1,086	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	6,935	6,935	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,079	5,079	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	20,241	20,241	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	460,732	460,732	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	331,963	331,963	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	183,303	183,303	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	431	431	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	147	147	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,532	1,532	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	547	547	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,045	1,045	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,810	1,810	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	713	713	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,019,064	1,019,064	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,019,064**	**$1,019,064**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	78,314,105	78,314,105	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	79,333,169	79,333,169	0	0.00%
TOTAL EXPENDITURES	**$79,333,169**	**$79,333,169**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	37,292,431	37,292,431	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	37,292,431	37,292,431	0	0.00%
TOTAL CHARGES FOR SERVICES	**$37,292,431**	**$37,292,431**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	37,292,431	37,292,431	0	0.00%
TOTAL AVAILABLE REVENUES	**$37,292,431**	**$37,292,431**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	37,292,431	37,292,431	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	37,292,431	37,292,431	0	0.00%
TOTAL EXPENDITURES	**$37,292,431**	**$37,292,431**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	13,425,275	13,425,275	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	13,425,275	13,425,275	0	0.00%
TOTAL CHARGES FOR SERVICES	**$13,425,275**	**$13,425,275**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	13,425,275	13,425,275	0	0.00%
TOTAL AVAILABLE REVENUES	**$13,425,275**	**$13,425,275**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	13,425,275	13,425,275	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	13,425,275	13,425,275	0	0.00%
TOTAL EXPENDITURES	**$13,425,275**	**$13,425,275**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	(122,921)	(122,921)	0	0.00%
0415 Admin and Service Charges				
3400 Other Funds Ltd	(17,306,990)	(17,306,990)	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	(17,429,911)	(17,429,911)	0	0.00%
TOTAL CHARGES FOR SERVICES	**($17,429,911)**	**($17,429,911)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(17,429,911)	(17,429,911)	0	0.00%
TOTAL AVAILABLE REVENUES	**($17,429,911)**	**($17,429,911)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(3,516,024)	(3,516,024)	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	(43,126)	(43,126)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
3400 Other Funds Ltd	(102,646)	(102,646)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(3,661,796)	(3,661,796)	0	0.00%
TOTAL SALARIES & WAGES	**($3,661,796)**	**($3,661,796)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(1,060)	(1,060)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(646,141)	(646,141)	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(191,035)	(191,035)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(280,124)	(280,124)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(13,975)	(13,975)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(920)	(920)	0	0.00%
3270 Flexible Benefits				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(792,000)	(792,000)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,925,255)	(1,925,255)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,925,255)**	**($1,925,255)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(5,587,051)	(5,587,051)	0	0.00%
TOTAL PERSONAL SERVICES	**($5,587,051)**	**($5,587,051)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(86,832)	(86,832)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(26,949)	(26,949)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(172,047)	(172,047)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(126,004)	(126,004)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(502,162)	(502,162)	0	0.00%
4300 Professional Services				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(5,696,321)	(5,696,321)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(4,104,269)	(4,104,269)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(1,220,671)	(1,220,671)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(10,699)	(10,699)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(3,639)	(3,639)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(38,000)	(38,000)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(13,572)	(13,572)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(25,927)	(25,927)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(44,910)	(44,910)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(17,695)	(17,695)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(12,089,697)	(12,089,697)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($12,089,697)**	**($12,089,697)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(17,676,748)	(17,676,748)	0	0.00%
TOTAL EXPENDITURES	**($17,676,748)**	**($17,676,748)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	246,837	246,837	0	0.00%
TOTAL ENDING BALANCE	**$246,837**	**$246,837**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(20)	(20)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(20.00)	(20.00)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	816,439	816,439	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	816,439	816,439	0	0.00%
TOTAL CHARGES FOR SERVICES	**$816,439**	**$816,439**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	816,439	816,439	0	0.00%
TOTAL AVAILABLE REVENUES	**$816,439**	**$816,439**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	816,439	816,439	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	816,439	816,439	0	0.00%
TOTAL EXPENDITURES	**$816,439**	**$816,439**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	-	517,750	517,750	100.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	-	517,750	517,750	100.00%
TOTAL CHARGES FOR SERVICES	**-**	**$517,750**	**$517,750**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	517,750	517,750	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$517,750**	**$517,750**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	517,750	517,750	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	517,750	517,750	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$517,750**	**$517,750**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	517,750	517,750	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$517,750**	**$517,750**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	172,350	172,350	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	292,892	292,892	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	543,057	543,057	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	172,350	172,350	0	0.00%
3400 Other Funds Ltd	292,892	292,892	0	0.00%
6400 Federal Funds Ltd	543,057	543,057	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,008,299**	**$1,008,299**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	172,350	172,350	0	0.00%
3400 Other Funds Ltd	292,892	292,892	0	0.00%
6400 Federal Funds Ltd	543,057	543,057	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,008,299**	**$1,008,299**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	2,044	2,044	0	0.00%
3400 Other Funds Ltd	9,778	9,778	0	0.00%
6400 Federal Funds Ltd	2,055	2,055	0	0.00%
All Funds	13,877	13,877	0	0.00%
3170 Overtime Payments				
8000 General Fund	588	588	0	0.00%
3400 Other Funds Ltd	14,018	14,018	0	0.00%
6400 Federal Funds Ltd	1,843	1,843	0	0.00%
All Funds	16,449	16,449	0	0.00%
3180 Shift Differential				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	25	25	0	0.00%
6400 Federal Funds Ltd	37	37	0	0.00%
All Funds	64	64	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3190 All Other Differential				
8000 General Fund	28,972	28,972	0	0.00%
3400 Other Funds Ltd	36,892	36,892	0	0.00%
6400 Federal Funds Ltd	551,995	551,995	0	0.00%
All Funds	617,859	617,859	0	0.00%
SALARIES & WAGES				
8000 General Fund	31,606	31,606	0	0.00%
3400 Other Funds Ltd	60,713	60,713	0	0.00%
6400 Federal Funds Ltd	555,930	555,930	0	0.00%
TOTAL SALARIES & WAGES	**$648,249**	**$648,249**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	5,298	5,298	0	0.00%
3400 Other Funds Ltd	9,128	9,128	0	0.00%
6400 Federal Funds Ltd	99,254	99,254	0	0.00%
All Funds	113,680	113,680	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	277,178	277,178	0	0.00%
3400 Other Funds Ltd	165,057	165,057	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,151	11,151	0	0.00%
All Funds	453,386	453,386	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,418	2,418	0	0.00%
3400 Other Funds Ltd	4,645	4,645	0	0.00%
6400 Federal Funds Ltd	42,528	42,528	0	0.00%
All Funds	49,591	49,591	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	118	118	0	0.00%
3400 Other Funds Ltd	204	204	0	0.00%
6400 Federal Funds Ltd	2,215	2,215	0	0.00%
All Funds	2,537	2,537	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	285,012	285,012	0	0.00%
3400 Other Funds Ltd	179,034	179,034	0	0.00%
6400 Federal Funds Ltd	155,148	155,148	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$619,194**	**$619,194**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(144,268)	(144,268)	0	0.00%
3400 Other Funds Ltd	53,145	53,145	0	0.00%
6400 Federal Funds Ltd	(168,021)	(168,021)	0	0.00%
All Funds	(259,144)	(259,144)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(144,268)	(144,268)	0	0.00%
3400 Other Funds Ltd	53,145	53,145	0	0.00%
6400 Federal Funds Ltd	(168,021)	(168,021)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($259,144)**	**($259,144)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	172,350	172,350	0	0.00%
3400 Other Funds Ltd	292,892	292,892	0	0.00%
6400 Federal Funds Ltd	543,057	543,057	0	0.00%
TOTAL PERSONAL SERVICES	**$1,008,299**	**$1,008,299**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	172,350	172,350	0	0.00%
3400 Other Funds Ltd	292,892	292,892	0	0.00%
6400 Federal Funds Ltd	543,057	543,057	0	0.00%
TOTAL EXPENDITURES	**$1,008,299**	**$1,008,299**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	311,393	311,393	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	354,452	354,452	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,039	7,039	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	311,393	311,393	0	0.00%
3400 Other Funds Ltd	354,452	354,452	0	0.00%
6400 Federal Funds Ltd	7,039	7,039	0	0.00%
TOTAL REVENUE CATEGORIES	**$672,884**	**$672,884**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	311,393	311,393	0	0.00%
3400 Other Funds Ltd	354,452	354,452	0	0.00%
6400 Federal Funds Ltd	7,039	7,039	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$672,884**	**$672,884**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	66,036	66,036	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	66,036	66,036	0	0.00%
TOTAL SALARIES & WAGES	**$66,036**	**$66,036**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	26	26	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	11,834	11,834	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	5,052	5,052	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	264	264	0	0.00%
3250 Workers Comp. Assess. (WCD)				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23	23	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	19,800	19,800	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	36,999	36,999	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$36,999**	**$36,999**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	103,035	103,035	0	0.00%
TOTAL PERSONAL SERVICES	**$103,035**	**$103,035**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	47,760	47,760	0	0.00%
3400 Other Funds Ltd	32,608	32,608	0	0.00%
6400 Federal Funds Ltd	1,624	1,624	0	0.00%
All Funds	81,992	81,992	0	0.00%
4125 Out of State Travel				
8000 General Fund	10,420	10,420	0	0.00%
4150 Employee Training				
8000 General Fund	13,195	13,195	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,009	9,009	0	0.00%
6400 Federal Funds Ltd	508	508	0	0.00%
All Funds	22,712	22,712	0	0.00%
4175 Office Expenses				
8000 General Fund	90,870	90,870	0	0.00%
3400 Other Funds Ltd	62,038	62,038	0	0.00%
6400 Federal Funds Ltd	3,088	3,088	0	0.00%
All Funds	155,996	155,996	0	0.00%
4200 Telecommunications				
8000 General Fund	29,718	29,718	0	0.00%
3400 Other Funds Ltd	20,290	20,290	0	0.00%
6400 Federal Funds Ltd	1,009	1,009	0	0.00%
All Funds	51,017	51,017	0	0.00%
4300 Professional Services				
8000 General Fund	99,952	99,952	0	0.00%
3400 Other Funds Ltd	21,830	21,830	0	0.00%
All Funds	121,782	121,782	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	88,570	88,570	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	8,255	8,255	0	0.00%
3400 Other Funds Ltd	5,641	5,641	0	0.00%
6400 Federal Funds Ltd	281	281	0	0.00%
All Funds	14,177	14,177	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	11,223	11,223	0	0.00%
3400 Other Funds Ltd	11,431	11,431	0	0.00%
6400 Federal Funds Ltd	529	529	0	0.00%
All Funds	23,183	23,183	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	311,393	311,393	0	0.00%
3400 Other Funds Ltd	251,417	251,417	0	0.00%
6400 Federal Funds Ltd	7,039	7,039	0	0.00%
TOTAL SERVICES & SUPPLIES	**$569,849**	**$569,849**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	311,393	311,393	0	0.00%
3400 Other Funds Ltd	354,452	354,452	0	0.00%
6400 Federal Funds Ltd	7,039	7,039	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$672,884**	**$672,884**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(31,314,321)	(31,314,321)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(976,361,442)	(976,361,442)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(184,785,703)	(184,785,703)	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	(10,000,000)	(10,000,000)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(10,000,000)	(10,000,000)	0	0.00%
TOTAL TRANSFERS IN	**($10,000,000)**	**($10,000,000)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	(31,314,321)	(31,314,321)	0	0.00%
3400 Other Funds Ltd	(986,361,442)	(986,361,442)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(184,785,703)	(184,785,703)	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,202,461,466)**	**($1,202,461,466)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(31,314,321)	(31,314,321)	0	0.00%
3400 Other Funds Ltd	(986,361,442)	(986,361,442)	0	0.00%
6400 Federal Funds Ltd	(184,785,703)	(184,785,703)	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,202,461,466)**	**($1,202,461,466)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(4,674)	(4,674)	0	0.00%
6400 Federal Funds Ltd	(200)	(200)	0	0.00%
All Funds	(4,874)	(4,874)	0	0.00%
4150 Employee Training				
8000 General Fund	(1,286)	(1,286)	0	0.00%
4175 Office Expenses				
8000 General Fund	(8,894)	(8,894)	0	0.00%
6400 Federal Funds Ltd	(600)	(600)	0	0.00%
All Funds	(9,494)	(9,494)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	(2,909)	(2,909)	0	0.00%
4300 Professional Services				
8000 General Fund	(1,274,573)	(1,274,573)	0	0.00%
3400 Other Funds Ltd	(986,361,442)	(986,361,442)	0	0.00%
6400 Federal Funds Ltd	(176,785,625)	(176,785,625)	0	0.00%
All Funds	(1,164,421,640)	(1,164,421,640)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(19,884)	(19,884)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(809)	(809)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,292)	(1,292)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,314,321)	(1,314,321)	0	0.00%
3400 Other Funds Ltd	(986,361,442)	(986,361,442)	0	0.00%
6400 Federal Funds Ltd	(176,786,425)	(176,786,425)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,164,462,188)**	**($1,164,462,188)**	**$0**	**0.00%**
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
6400 Federal Funds Ltd	(508,406)	(508,406)	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	(20,000,000)	(20,000,000)	0	0.00%
6400 Federal Funds Ltd	(2,081,141)	(2,081,141)	0	0.00%
All Funds	(22,081,141)	(22,081,141)	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	(5,409,731)	(5,409,731)	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(10,000,000)	(10,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(30,000,000)	(30,000,000)	0	0.00%
6400 Federal Funds Ltd	(7,999,278)	(7,999,278)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($37,999,278)**	**($37,999,278)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(31,314,321)	(31,314,321)	0	0.00%
3400 Other Funds Ltd	(986,361,442)	(986,361,442)	0	0.00%
6400 Federal Funds Ltd	(184,785,703)	(184,785,703)	0	0.00%
TOTAL EXPENDITURES	**($1,202,461,466)**	**($1,202,461,466)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,237,249	6,237,249	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	11,729,158	11,729,158	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	33,612,094	33,612,094	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	6,237,249	6,237,249	0	0.00%
3400 Other Funds Ltd	11,729,158	11,729,158	0	0.00%
6400 Federal Funds Ltd	33,612,094	33,612,094	0	0.00%
TOTAL REVENUE CATEGORIES	**$51,578,501**	**$51,578,501**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	6,237,249	6,237,249	0	0.00%
3400 Other Funds Ltd	11,729,158	11,729,158	0	0.00%
6400 Federal Funds Ltd	33,612,094	33,612,094	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$51,578,501**	**$51,578,501**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	21,403	21,403	0	0.00%
3400 Other Funds Ltd	35,870	35,870	0	0.00%
6400 Federal Funds Ltd	71,744	71,744	0	0.00%
All Funds	129,017	129,017	0	0.00%
4125 Out of State Travel				
8000 General Fund	2,548	2,548	0	0.00%
3400 Other Funds Ltd	7,870	7,870	0	0.00%
6400 Federal Funds Ltd	26,168	26,168	0	0.00%
All Funds	36,586	36,586	0	0.00%
4150 Employee Training				
8000 General Fund	9,350	9,350	0	0.00%
3400 Other Funds Ltd	11,764	11,764	0	0.00%
6400 Federal Funds Ltd	38,993	38,993	0	0.00%
All Funds	60,107	60,107	0	0.00%
4175 Office Expenses				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	29,135	29,135	0	0.00%
3400 Other Funds Ltd	76,263	76,263	0	0.00%
6400 Federal Funds Ltd	69,349	69,349	0	0.00%
All Funds	174,747	174,747	0	0.00%
4200 Telecommunications				
8000 General Fund	11,840	11,840	0	0.00%
3400 Other Funds Ltd	16,430	16,430	0	0.00%
6400 Federal Funds Ltd	33,076	33,076	0	0.00%
All Funds	61,346	61,346	0	0.00%
4250 Data Processing				
8000 General Fund	9,406	9,406	0	0.00%
3400 Other Funds Ltd	5,979	5,979	0	0.00%
6400 Federal Funds Ltd	30,555	30,555	0	0.00%
All Funds	45,940	45,940	0	0.00%
4275 Publicity and Publications				
8000 General Fund	19,952	19,952	0	0.00%
3400 Other Funds Ltd	22,085	22,085	0	0.00%
6400 Federal Funds Ltd	19,811	19,811	0	0.00%
All Funds	61,848	61,848	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	986,197	986,197	0	0.00%
3400 Other Funds Ltd	4,810,886	4,810,886	0	0.00%
6400 Federal Funds Ltd	24,324,448	24,324,448	0	0.00%
All Funds	30,121,531	30,121,531	0	0.00%
4315 IT Professional Services				
8000 General Fund	165,051	165,051	0	0.00%
3400 Other Funds Ltd	44,859	44,859	0	0.00%
6400 Federal Funds Ltd	211,471	211,471	0	0.00%
All Funds	421,381	421,381	0	0.00%
4325 Attorney General				
8000 General Fund	184,611	184,611	0	0.00%
3400 Other Funds Ltd	397,747	397,747	0	0.00%
6400 Federal Funds Ltd	41,154	41,154	0	0.00%
All Funds	623,512	623,512	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	443	443	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	425	425	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	30	30	0	0.00%
6400 Federal Funds Ltd	417	417	0	0.00%
All Funds	872	872	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2,317	2,317	0	0.00%
3400 Other Funds Ltd	2,803	2,803	0	0.00%
6400 Federal Funds Ltd	6,414	6,414	0	0.00%
All Funds	11,534	11,534	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,404	3,404	0	0.00%
3400 Other Funds Ltd	2,219	2,219	0	0.00%
6400 Federal Funds Ltd	864	864	0	0.00%
All Funds	6,487	6,487	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	7,659	7,659	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,594	1,594	0	0.00%
3400 Other Funds Ltd	1,622	1,622	0	0.00%
6400 Federal Funds Ltd	11,325	11,325	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,541	14,541	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	41,959	41,959	0	0.00%
3400 Other Funds Ltd	935,698	935,698	0	0.00%
6400 Federal Funds Ltd	1,413,167	1,413,167	0	0.00%
All Funds	2,390,824	2,390,824	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	149,827	149,827	0	0.00%
3400 Other Funds Ltd	1,718,504	1,718,504	0	0.00%
6400 Federal Funds Ltd	548,453	548,453	0	0.00%
All Funds	2,416,784	2,416,784	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	818	818	0	0.00%
3400 Other Funds Ltd	136	136	0	0.00%
6400 Federal Funds Ltd	457	457	0	0.00%
All Funds	1,411	1,411	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	32,699	32,699	0	0.00%
3400 Other Funds Ltd	641,631	641,631	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	318,774	318,774	0	0.00%
All Funds	993,104	993,104	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	628	628	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	656	656	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	65,210	65,210	0	0.00%
3400 Other Funds Ltd	95,763	95,763	0	0.00%
6400 Federal Funds Ltd	93,299	93,299	0	0.00%
All Funds	254,272	254,272	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,951	6,951	0	0.00%
3400 Other Funds Ltd	8,167	8,167	0	0.00%
6400 Federal Funds Ltd	14,021	14,021	0	0.00%
All Funds	29,139	29,139	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,687	6,687	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,143	14,143	0	0.00%
6400 Federal Funds Ltd	26,854	26,854	0	0.00%
All Funds	47,684	47,684	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,751,392	1,751,392	0	0.00%
3400 Other Funds Ltd	8,859,199	8,859,199	0	0.00%
6400 Federal Funds Ltd	27,300,834	27,300,834	0	0.00%
TOTAL SERVICES & SUPPLIES	**$37,911,425**	**$37,911,425**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	8,691	8,691	0	0.00%
6400 Federal Funds Ltd	21,371	21,371	0	0.00%
All Funds	30,062	30,062	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	2,520	2,520	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	8,691	8,691	0	0.00%
6400 Federal Funds Ltd	23,891	23,891	0	0.00%
TOTAL CAPITAL OUTLAY	**$32,582**	**$32,582**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	2,565,619	2,565,619	0	0.00%
3400 Other Funds Ltd	1,538,602	1,538,602	0	0.00%
6400 Federal Funds Ltd	4,100,489	4,100,489	0	0.00%
All Funds	8,204,710	8,204,710	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	287,112	287,112	0	0.00%
3400 Other Funds Ltd	5,943	5,943	0	0.00%
6400 Federal Funds Ltd	595,160	595,160	0	0.00%
All Funds	888,215	888,215	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	894,584	894,584	0	0.00%
3400 Other Funds Ltd	391,861	391,861	0	0.00%
6400 Federal Funds Ltd	735,095	735,095	0	0.00%
All Funds	2,021,540	2,021,540	0	0.00%
6035 Dist to Individuals				
8000 General Fund	649,840	649,840	0	0.00%
3400 Other Funds Ltd	645,342	645,342	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	686,579	686,579	0	0.00%
All Funds	1,981,761	1,981,761	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	78,949	78,949	0	0.00%
3400 Other Funds Ltd	28,468	28,468	0	0.00%
6400 Federal Funds Ltd	51,958	51,958	0	0.00%
All Funds	159,375	159,375	0	0.00%
6085 Other Special Payments				
8000 General Fund	9,753	9,753	0	0.00%
3400 Other Funds Ltd	251,052	251,052	0	0.00%
6400 Federal Funds Ltd	100,427	100,427	0	0.00%
All Funds	361,232	361,232	0	0.00%
6340 Spc Pmt to Environmental Quality				
6400 Federal Funds Ltd	16,622	16,622	0	0.00%
6603 Spc Pmt to Agriculture, Dept of				
6400 Federal Funds Ltd	1,039	1,039	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,485,857	4,485,857	0	0.00%
3400 Other Funds Ltd	2,861,268	2,861,268	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,287,369	6,287,369	0	0.00%
TOTAL SPECIAL PAYMENTS	**$13,634,494**	**$13,634,494**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	6,237,249	6,237,249	0	0.00%
3400 Other Funds Ltd	11,729,158	11,729,158	0	0.00%
6400 Federal Funds Ltd	33,612,094	33,612,094	0	0.00%
TOTAL EXPENDITURES	**$51,578,501**	**$51,578,501**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(6,756,609)	(6,756,609)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	6,756,609	6,756,609	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(6,756,609)	(6,756,609)	0	0.00%
3400 Other Funds Ltd	6,756,609	6,756,609	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(6,756,609)	(6,756,609)	0	0.00%
3400 Other Funds Ltd	6,756,609	6,756,609	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	(3,204,810)	(3,204,810)	0	0.00%
3400 Other Funds Ltd	3,204,810	3,204,810	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(3,204,810)	(3,204,810)	0	0.00%
3400 Other Funds Ltd	3,204,810	3,204,810	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(1,259)	(1,259)	0	0.00%
3400 Other Funds Ltd	1,259	1,259	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(574,303)	(574,303)	0	0.00%
3400 Other Funds Ltd	574,303	574,303	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(245,171)	(245,171)	0	0.00%
3400 Other Funds Ltd	245,171	245,171	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(13,345)	(13,345)	0	0.00%
3400 Other Funds Ltd	13,345	13,345	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(1,093)	(1,093)	0	0.00%
3400 Other Funds Ltd	1,093	1,093	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(940,500)	(940,500)	0	0.00%
3400 Other Funds Ltd	940,500	940,500	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,775,671)	(1,775,671)	0	0.00%
3400 Other Funds Ltd	1,775,671	1,775,671	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(4,980,481)	(4,980,481)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	4,980,481	4,980,481	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(74,681)	(74,681)	0	0.00%
3400 Other Funds Ltd	74,681	74,681	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	(20,839)	(20,839)	0	0.00%
3400 Other Funds Ltd	20,839	20,839	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(142,094)	(142,094)	0	0.00%
3400 Other Funds Ltd	142,094	142,094	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	(46,460)	(46,460)	0	0.00%
3400 Other Funds Ltd	46,460	46,460	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	(1,292,326)	(1,292,326)	0	0.00%
3400 Other Funds Ltd	1,292,326	1,292,326	0	0.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
8000 General Fund	(4,400)	(4,400)	0	0.00%
3400 Other Funds Ltd	4,400	4,400	0	0.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	(150,000)	(150,000)	0	0.00%
3400 Other Funds Ltd	150,000	150,000	0	0.00%
All Funds	-	-	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(16,302)	(16,302)	0	0.00%
3400 Other Funds Ltd	16,302	16,302	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(12,926)	(12,926)	0	0.00%
3400 Other Funds Ltd	12,926	12,926	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(16,100)	(16,100)	0	0.00%
3400 Other Funds Ltd	16,100	16,100	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,776,128)	(1,776,128)	0	0.00%
3400 Other Funds Ltd	1,776,128	1,776,128	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(6,756,609)	(6,756,609)	0	0.00%
3400 Other Funds Ltd	6,756,609	6,756,609	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(6,756,609)	(6,756,609)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(6,756,609)	(6,756,609)	0	0.00%
TOTAL REVENUE CATEGORIES	**($6,756,609)**	**($6,756,609)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(6,756,609)	(6,756,609)	0	0.00%
TOTAL AVAILABLE REVENUES	**($6,756,609)**	**($6,756,609)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(3,253,152)	(3,253,152)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(3,253,152)	(3,253,152)	0	0.00%
TOTAL SALARIES & WAGES	**($3,253,152)**	**($3,253,152)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(1,272)	(1,272)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(582,966)	(582,966)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(248,869)	(248,869)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(12,998)	(12,998)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(1,104)	(1,104)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(950,400)	(950,400)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,797,609)	(1,797,609)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,797,609)**	**($1,797,609)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(5,050,761)	(5,050,761)	0	0.00%
TOTAL PERSONAL SERVICES	**($5,050,761)**	**($5,050,761)**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	(74,681)	(74,681)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(20,839)	(20,839)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(142,094)	(142,094)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(46,460)	(46,460)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(1,226,446)	(1,226,446)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(150,000)	(150,000)	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	(16,302)	(16,302)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(12,926)	(12,926)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(16,100)	(16,100)	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,705,848)	(1,705,848)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,705,848)**	**($1,705,848)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(6,756,609)	(6,756,609)	0	0.00%
TOTAL EXPENDITURES	**($6,756,609)**	**($6,756,609)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(24)	(24)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(24.00)	(24.00)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,682,728)	-	2,682,728	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(2,708,070)	-	2,708,070	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(4,101,878)	-	4,101,878	100.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	6,025,332	-	(6,025,332)	(100.00%)
TRANSFERS IN				
3400 Other Funds Ltd	6,025,332	-	(6,025,332)	(100.00%)
TOTAL TRANSFERS IN	**$6,025,332**	**-**	**($6,025,332)**	**(100.00%)**
REVENUE CATEGORIES				
8000 General Fund	(2,682,728)	-	2,682,728	100.00%
3400 Other Funds Ltd	3,317,262	-	(3,317,262)	(100.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	(4,101,878)	-	4,101,878	100.00%
TOTAL REVENUE CATEGORIES	**($3,467,344)**	**-**	**$3,467,344**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,682,728)	-	2,682,728	100.00%
3400 Other Funds Ltd	3,317,262	-	(3,317,262)	(100.00%)
6400 Federal Funds Ltd	(4,101,878)	-	4,101,878	100.00%
TOTAL AVAILABLE REVENUES	**($3,467,344)**	**-**	**$3,467,344**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(755,200)	-	755,200	100.00%
3400 Other Funds Ltd	(118,984)	-	118,984	100.00%
6400 Federal Funds Ltd	(380,759)	-	380,759	100.00%
All Funds	(1,254,943)	-	1,254,943	100.00%
SALARIES & WAGES				
8000 General Fund	(755,200)	-	755,200	100.00%
3400 Other Funds Ltd	(118,984)	-	118,984	100.00%
6400 Federal Funds Ltd	(380,759)	-	380,759	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**($1,254,943)**	**-**	**$1,254,943**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(264)	-	264	100.00%
3400 Other Funds Ltd	(76)	-	76	100.00%
6400 Federal Funds Ltd	(105)	-	105	100.00%
All Funds	(445)	-	445	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(135,332)	-	135,332	100.00%
3400 Other Funds Ltd	(21,322)	-	21,322	100.00%
6400 Federal Funds Ltd	(68,233)	-	68,233	100.00%
All Funds	(224,887)	-	224,887	100.00%
3230 Social Security Taxes				
8000 General Fund	(57,775)	-	57,775	100.00%
3400 Other Funds Ltd	(9,102)	-	9,102	100.00%
6400 Federal Funds Ltd	(29,128)	-	29,128	100.00%
All Funds	(96,005)	-	96,005	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(2,998)	-	2,998	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(465)	-	465	100.00%
6400 Federal Funds Ltd	(1,484)	-	1,484	100.00%
All Funds	(4,947)	-	4,947	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(229)	-	229	100.00%
3400 Other Funds Ltd	(65)	-	65	100.00%
6400 Federal Funds Ltd	(90)	-	90	100.00%
All Funds	(384)	-	384	100.00%
3270 Flexible Benefits				
8000 General Fund	(196,398)	-	196,398	100.00%
3400 Other Funds Ltd	(55,725)	-	55,725	100.00%
6400 Federal Funds Ltd	(77,877)	-	77,877	100.00%
All Funds	(330,000)	-	330,000	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(392,996)	-	392,996	100.00%
3400 Other Funds Ltd	(86,755)	-	86,755	100.00%
6400 Federal Funds Ltd	(176,917)	-	176,917	100.00%
TOTAL OTHER PAYROLL EXPENSES	**($656,668)**	**-**	**$656,668**	**100.00%**
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(1,269,084)	-	1,269,084	100.00%
3400 Other Funds Ltd	(2,712,782)	-	2,712,782	100.00%
6400 Federal Funds Ltd	(3,544,203)	-	3,544,203	100.00%
All Funds	(7,526,069)	-	7,526,069	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	3	-	(3)	(100.00%)
6400 Federal Funds Ltd	1	-	(1)	(100.00%)
All Funds	4	-	(4)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,269,081)	-	1,269,081	100.00%
3400 Other Funds Ltd	(2,712,782)	-	2,712,782	100.00%
6400 Federal Funds Ltd	(3,544,202)	-	3,544,202	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($7,526,065)**	**-**	**$7,526,065**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(2,417,277)	-	2,417,277	100.00%
3400 Other Funds Ltd	(2,918,521)	-	2,918,521	100.00%
6400 Federal Funds Ltd	(4,101,878)	-	4,101,878	100.00%
TOTAL PERSONAL SERVICES	**($9,437,676)**	**-**	**$9,437,676**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(1,082)	-	1,082	100.00%
3400 Other Funds Ltd	3,247	-	(3,247)	(100.00%)
All Funds	2,165	-	(2,165)	(100.00%)
4150 Employee Training				
8000 General Fund	(298)	-	298	100.00%
3400 Other Funds Ltd	893	-	(893)	(100.00%)
All Funds	595	-	(595)	(100.00%)
4175 Office Expenses				
8000 General Fund	(472,059)	-	472,059	100.00%
3400 Other Funds Ltd	6,178	-	(6,178)	(100.00%)
All Funds	(465,881)	-	465,881	100.00%
4200 Telecommunications				
8000 General Fund	(673)	-	673	100.00%
3400 Other Funds Ltd	2,020	-	(2,020)	(100.00%)
All Funds	1,347	-	(1,347)	(100.00%)
4300 Professional Services				
8000 General Fund	398,382	-	(398,382)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(400,000)	-	400,000	100.00%
All Funds	(1,618)	-	1,618	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	4,375	-	(4,375)	(100.00%)
3400 Other Funds Ltd	2,942	-	(2,942)	(100.00%)
All Funds	7,317	-	(7,317)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	(89,700)	-	89,700	100.00%
3400 Other Funds Ltd	89,700	-	(89,700)	(100.00%)
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(187)	-	187	100.00%
3400 Other Funds Ltd	562	-	(562)	(100.00%)
All Funds	375	-	(375)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	700	-	(700)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	(160,542)	-	160,542	100.00%
3400 Other Funds Ltd	(294,458)	-	294,458	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**($455,000)**	**-**	**$455,000**	**100.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(104,909)	-	104,909	100.00%
3400 Other Funds Ltd	104,909	-	(104,909)	(100.00%)
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(104,909)	-	104,909	100.00%
3400 Other Funds Ltd	104,909	-	(104,909)	(100.00%)
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(2,682,728)	-	2,682,728	100.00%
3400 Other Funds Ltd	(3,108,070)	-	3,108,070	100.00%
6400 Federal Funds Ltd	(4,101,878)	-	4,101,878	100.00%
TOTAL EXPENDITURES	**($9,892,676)**	**-**	**$9,892,676**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,425,332	-	(6,425,332)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**$6,425,332**	**-**	**($6,425,332)**	**(100.00%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(8)	-	8	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(8.33)	-	8.33	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(49,867)	-	49,867	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(129,301)	-	129,301	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(12,661)	-	12,661	100.00%
REVENUE CATEGORIES				
8000 General Fund	(49,867)	-	49,867	100.00%
3400 Other Funds Ltd	(129,301)	-	129,301	100.00%
6400 Federal Funds Ltd	(12,661)	-	12,661	100.00%
TOTAL REVENUE CATEGORIES	**($191,829)**	**-**	**$191,829**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(49,867)	-	49,867	100.00%
3400 Other Funds Ltd	(129,301)	-	129,301	100.00%
6400 Federal Funds Ltd	(12,661)	-	12,661	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($191,829)**	**-**	**$191,829**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(49,867)	-	49,867	100.00%
3400 Other Funds Ltd	(129,301)	-	129,301	100.00%
6400 Federal Funds Ltd	(12,661)	-	12,661	100.00%
All Funds	(191,829)	-	191,829	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(49,867)	-	49,867	100.00%
3400 Other Funds Ltd	(129,301)	-	129,301	100.00%
6400 Federal Funds Ltd	(12,661)	-	12,661	100.00%
TOTAL SERVICES & SUPPLIES	**($191,829)**	**-**	**$191,829**	**100.00%**
EXPENDITURES				
8000 General Fund	(49,867)	-	49,867	100.00%
3400 Other Funds Ltd	(129,301)	-	129,301	100.00%
6400 Federal Funds Ltd	(12,661)	-	12,661	100.00%
TOTAL EXPENDITURES	**($191,829)**	**-**	**$191,829**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(5,774)	-	5,774	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(11,422)	-	11,422	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(20,406)	-	20,406	100.00%
REVENUE CATEGORIES				
8000 General Fund	(5,774)	-	5,774	100.00%
3400 Other Funds Ltd	(11,422)	-	11,422	100.00%
6400 Federal Funds Ltd	(20,406)	-	20,406	100.00%
TOTAL REVENUE CATEGORIES	**($37,602)**	**-**	**$37,602**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(5,774)	-	5,774	100.00%
3400 Other Funds Ltd	(11,422)	-	11,422	100.00%
6400 Federal Funds Ltd	(20,406)	-	20,406	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($37,602)**	**-**	**$37,602**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(5,774)	-	5,774	100.00%
3400 Other Funds Ltd	(11,422)	-	11,422	100.00%
6400 Federal Funds Ltd	(20,406)	-	20,406	100.00%
All Funds	(37,602)	-	37,602	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(5,774)	-	5,774	100.00%
3400 Other Funds Ltd	(11,422)	-	11,422	100.00%
6400 Federal Funds Ltd	(20,406)	-	20,406	100.00%
TOTAL SERVICES & SUPPLIES	**($37,602)**	**-**	**$37,602**	**100.00%**
EXPENDITURES				
8000 General Fund	(5,774)	-	5,774	100.00%
3400 Other Funds Ltd	(11,422)	-	11,422	100.00%
6400 Federal Funds Ltd	(20,406)	-	20,406	100.00%
TOTAL EXPENDITURES	**($37,602)**	**-**	**$37,602**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(42,831)	(42,831)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	6,642,094	6,771,954	129,860	1.96%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,995,859	4,995,859	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(42,831)	(42,831)	0	0.00%
3400 Other Funds Ltd	6,642,094	6,771,954	129,860	1.96%
6400 Federal Funds Ltd	4,995,859	4,995,859	0	0.00%
TOTAL REVENUE CATEGORIES	**$11,595,122**	**$11,724,982**	**$129,860**	**1.12%**
AVAILABLE REVENUES				
8000 General Fund	(42,831)	(42,831)	0	0.00%
3400 Other Funds Ltd	6,642,094	6,771,954	129,860	1.96%
6400 Federal Funds Ltd	4,995,859	4,995,859	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$11,595,122**	**$11,724,982**	**$129,860**	**1.12%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	62,327	62,327	0	0.00%
3400 Other Funds Ltd	777,001	777,001	0	0.00%
6400 Federal Funds Ltd	599,691	599,691	0	0.00%
All Funds	1,439,019	1,439,019	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	(160,988)	(160,988)	0	0.00%
6400 Federal Funds Ltd	200,000	200,000	0	0.00%
All Funds	39,012	39,012	0	0.00%
3190 All Other Differential				
6400 Federal Funds Ltd	290,926	290,926	0	0.00%
SALARIES & WAGES				
8000 General Fund	62,327	62,327	0	0.00%
3400 Other Funds Ltd	616,013	616,013	0	0.00%
6400 Federal Funds Ltd	1,090,617	1,090,617	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SALARIES & WAGES	**$1,768,957**	**$1,768,957**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	24	24	0	0.00%
3400 Other Funds Ltd	298	298	0	0.00%
6400 Federal Funds Ltd	225	225	0	0.00%
All Funds	547	547	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	11,169	11,169	0	0.00%
3400 Other Funds Ltd	110,390	110,390	0	0.00%
6400 Federal Funds Ltd	195,437	195,437	0	0.00%
All Funds	316,996	316,996	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,768	4,768	0	0.00%
3400 Other Funds Ltd	47,125	47,125	0	0.00%
6400 Federal Funds Ltd	83,434	83,434	0	0.00%
All Funds	135,327	135,327	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	249	249	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,464	2,464	0	0.00%
6400 Federal Funds Ltd	4,363	4,363	0	0.00%
All Funds	7,076	7,076	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	21	21	0	0.00%
3400 Other Funds Ltd	258	258	0	0.00%
6400 Federal Funds Ltd	195	195	0	0.00%
All Funds	474	474	0	0.00%
3270 Flexible Benefits				
8000 General Fund	17,820	17,820	0	0.00%
3400 Other Funds Ltd	221,925	221,925	0	0.00%
6400 Federal Funds Ltd	167,805	167,805	0	0.00%
All Funds	407,550	407,550	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	34,051	34,051	0	0.00%
3400 Other Funds Ltd	382,460	382,460	0	0.00%
6400 Federal Funds Ltd	451,459	451,459	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$867,970**	**$867,970**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	2	2	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$2**	**$2**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	96,378	96,378	0	0.00%
3400 Other Funds Ltd	998,474	998,474	0	0.00%
6400 Federal Funds Ltd	1,542,077	1,542,077	0	0.00%
TOTAL PERSONAL SERVICES	**$2,636,929**	**$2,636,929**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(2,025)	(2,025)	0	0.00%
3400 Other Funds Ltd	822,982	822,982	0	0.00%
6400 Federal Funds Ltd	3,247	3,247	0	0.00%
All Funds	824,204	824,204	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
8000 General Fund	(938)	(938)	0	0.00%
4150 Employee Training				
8000 General Fund	(1,152)	(1,152)	0	0.00%
3400 Other Funds Ltd	1,384	1,384	0	0.00%
6400 Federal Funds Ltd	893	893	0	0.00%
All Funds	1,125	1,125	0	0.00%
4175 Office Expenses				
8000 General Fund	2,780	2,780	0	0.00%
3400 Other Funds Ltd	30,387	30,387	0	0.00%
6400 Federal Funds Ltd	6,178	6,178	0	0.00%
All Funds	39,345	39,345	0	0.00%
4200 Telecommunications				
8000 General Fund	909	909	0	0.00%
3400 Other Funds Ltd	3,131	3,131	0	0.00%
6400 Federal Funds Ltd	2,020	2,020	0	0.00%
All Funds	6,060	6,060	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(1,204)	(1,204)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4300 Professional Services				
8000 General Fund	109,648	109,648	0	0.00%
3400 Other Funds Ltd	5,040,104	5,040,104	0	0.00%
6400 Federal Funds Ltd	(1,036,615)	(1,036,615)	0	0.00%
All Funds	4,113,137	4,113,137	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(402)	(402)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(176,184)	(176,184)	0	0.00%
3400 Other Funds Ltd	(994,248)	(994,248)	0	0.00%
All Funds	(1,170,432)	(1,170,432)	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	(9,016)	(9,016)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(15,326)	(15,326)	0	0.00%
3400 Other Funds Ltd	(19,294)	(19,294)	0	0.00%
6400 Federal Funds Ltd	(37,121)	(37,121)	0	0.00%
All Funds	(71,741)	(71,741)	0	0.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(11,795)	(11,795)	0	0.00%
3400 Other Funds Ltd	871	871	0	0.00%
6400 Federal Funds Ltd	(174,520)	(174,520)	0	0.00%
All Funds	(185,444)	(185,444)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(793)	(793)	0	0.00%
3400 Other Funds Ltd	1,085	1,085	0	0.00%
6400 Federal Funds Ltd	700	700	0	0.00%
All Funds	992	992	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(148)	(148)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(96,630)	(96,630)	0	0.00%
3400 Other Funds Ltd	4,877,386	4,877,386	0	0.00%
6400 Federal Funds Ltd	(1,235,218)	(1,235,218)	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,545,538**	**$3,545,538**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(42,579)	(42,579)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,021,800	3,021,800	0	0.00%
All Funds	2,979,221	2,979,221	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	833,600	833,600	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	833,600	833,600	0	0.00%
6035 Dist to Individuals				
3400 Other Funds Ltd	896,094	896,094	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(42,579)	(42,579)	0	0.00%
3400 Other Funds Ltd	896,094	896,094	0	0.00%
6400 Federal Funds Ltd	4,689,000	4,689,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$5,542,515**	**$5,542,515**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(42,831)	(42,831)	0	0.00%
3400 Other Funds Ltd	6,771,954	6,771,954	0	0.00%
6400 Federal Funds Ltd	4,995,859	4,995,859	0	0.00%
TOTAL EXPENDITURES	**$11,724,982**	**$11,724,982**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(129,860)	-	129,860	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($129,860)**	**-**	**$129,860**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.29	10.29	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	50,000,000	30,000,000	(20,000,000)	(40.00%)
REVENUE CATEGORIES				
8000 General Fund	50,000,000	30,000,000	(20,000,000)	(40.00%)
TOTAL REVENUE CATEGORIES	**$50,000,000**	**$30,000,000**	**($20,000,000)**	**(40.00%)**
AVAILABLE REVENUES				
8000 General Fund	50,000,000	30,000,000	(20,000,000)	(40.00%)
TOTAL AVAILABLE REVENUES	**$50,000,000**	**$30,000,000**	**($20,000,000)**	**(40.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,207,924	2,209,972	(997,952)	(31.11%)
6400 Federal Funds Ltd	(132,072)	(132,072)	0	0.00%
All Funds	3,075,852	2,077,900	(997,952)	(32.44%)
3190 All Other Differential				
8000 General Fund	42,625	76,348	33,723	79.12%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	163,587	163,587	0	0.00%
All Funds	206,212	239,935	33,723	16.35%
SALARIES & WAGES				
8000 General Fund	3,250,549	2,286,320	(964,229)	(29.66%)
6400 Federal Funds Ltd	31,515	31,515	0	0.00%
TOTAL SALARIES & WAGES	**$3,282,064**	**$2,317,835**	**($964,229)**	**(29.38%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,130	781	(349)	(30.88%)
6400 Federal Funds Ltd	(53)	(53)	0	0.00%
All Funds	1,077	728	(349)	(32.40%)
3220 Public Employees Retire Cont				
8000 General Fund	582,501	409,711	(172,790)	(29.66%)
6400 Federal Funds Ltd	5,648	5,648	0	0.00%
All Funds	588,149	415,359	(172,790)	(29.38%)
3230 Social Security Taxes				
8000 General Fund	248,671	174,907	(73,764)	(29.66%)
6400 Federal Funds Ltd	2,410	2,410	0	0.00%
All Funds	251,081	177,317	(73,764)	(29.38%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3241 Paid Family Medical Leave Insurance				
8000 General Fund	12,999	9,260	(3,739)	(28.76%)
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	13,125	9,386	(3,739)	(28.49%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	991	684	(307)	(30.98%)
6400 Federal Funds Ltd	(46)	(46)	0	0.00%
All Funds	945	638	(307)	(32.49%)
3270 Flexible Benefits				
8000 General Fund	859,650	594,000	(265,650)	(30.90%)
6400 Federal Funds Ltd	(39,600)	(39,600)	0	0.00%
All Funds	820,050	554,400	(265,650)	(32.39%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,705,942	1,189,343	(516,599)	(30.28%)
6400 Federal Funds Ltd	(31,515)	(31,515)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,674,427**	**$1,157,828**	**($516,599)**	**(30.85%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	4,345	4,345	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	4,345	4,345	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$4,345**	**$4,345**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	4,956,491	3,480,008	(1,476,483)	(29.79%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**$4,956,491**	**$3,480,008**	**($1,476,483)**	**(29.79%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	67,238	48,839	(18,399)	(27.36%)
4150 Employee Training				
8000 General Fund	25,684	13,437	(12,247)	(47.68%)
4175 Office Expenses				
8000 General Fund	127,940	92,930	(35,010)	(27.36%)
4200 Telecommunications				
8000 General Fund	41,829	30,383	(11,446)	(27.36%)
4300 Professional Services				
8000 General Fund	3,622,066	3,184,818	(437,248)	(12.07%)
4500 Food and Kitchen Supplies				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	226,110	159,951	(66,159)	(29.26%)
4575 Agency Program Related S and S				
8000 General Fund	(2,110)	(2,110)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	10,252	7,066	(3,186)	(31.08%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	24,500	18,200	(6,300)	(25.71%)
SERVICES & SUPPLIES				
8000 General Fund	4,143,509	3,553,514	(589,995)	(14.24%)
TOTAL SERVICES & SUPPLIES	**$4,143,509**	**$3,553,514**	**($589,995)**	**(14.24%)**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	5,300,000	3,180,000	(2,120,000)	(40.00%)
6030 Dist to Non-Gov Units				
8000 General Fund	35,600,000	19,786,478	(15,813,522)	(44.42%)
SPECIAL PAYMENTS				
8000 General Fund	40,900,000	22,966,478	(17,933,522)	(43.85%)
TOTAL SPECIAL PAYMENTS	**$40,900,000**	**$22,966,478**	**($17,933,522)**	**(43.85%)**
EXPENDITURES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	50,000,000	30,000,000	(20,000,000)	(40.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**$50,000,000**	**$30,000,000**	**($20,000,000)**	**(40.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	30	20	(10)	(33.33%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	20.69	13.99	(6.70)	(32.38%)
8280 FTE Reconciliation	-	0.04	0.04	100.00%
TOTAL AUTHORIZED FTE	**20.69**	**14.03**	**(6.66)**	**(32.19%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	191,854	191,854	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	191,854	191,854	0	0.00%
TOTAL REVENUE CATEGORIES	**$191,854**	**$191,854**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	191,854	191,854	0	0.00%
TOTAL AVAILABLE REVENUES	**$191,854**	**$191,854**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	114,300	114,300	0	0.00%
SALARIES & WAGES				
8000 General Fund	114,300	114,300	0	0.00%
TOTAL SALARIES & WAGES	**$114,300**	**$114,300**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	39	39	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	20,483	20,483	0	0.00%
3230 Social Security Taxes				
8000 General Fund	8,744	8,744	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	457	457	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	34	0	0.00%
3270 Flexible Benefits				
8000 General Fund	29,700	29,700	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	59,457	59,457	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$59,457**	**$59,457**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	173,757	173,757	0	0.00%
TOTAL PERSONAL SERVICES	**$173,757**	**$173,757**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	2,435	2,435	0	0.00%
4150 Employee Training				
8000 General Fund	670	670	0	0.00%
4175 Office Expenses				
8000 General Fund	4,634	4,634	0	0.00%
4200 Telecommunications				
8000 General Fund	1,515	1,515	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	7,721	7,721	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	422	422	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	700	700	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	18,097	18,097	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,097**	**$18,097**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	191,854	191,854	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$191,854**	**$191,854**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	0.75	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	186,908	186,908	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	186,908	186,908	0	0.00%
TOTAL REVENUE CATEGORIES	**$186,908**	**$186,908**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	186,908	186,908	0	0.00%
TOTAL AVAILABLE REVENUES	**$186,908**	**$186,908**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	124,740	124,740	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	124,740	124,740	0	0.00%
TOTAL SALARIES & WAGES	**$124,740**	**$124,740**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	39	39	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	22,353	22,353	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	9,543	9,543	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	499	499	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	34	34	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	29,700	29,700	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	62,168	62,168	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$62,168**	**$62,168**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	186,908	186,908	0	0.00%
TOTAL PERSONAL SERVICES	**$186,908**	**$186,908**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	186,908	186,908	0	0.00%
TOTAL EXPENDITURES	**$186,908**	**$186,908**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	0.75	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,924,191	5,924,191	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	156,129	156,129	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	5,924,191	5,924,191	0	0.00%
6400 Federal Funds Ltd	156,129	156,129	0	0.00%
TOTAL REVENUE CATEGORIES	**$6,080,320**	**$6,080,320**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	5,924,191	5,924,191	0	0.00%
6400 Federal Funds Ltd	156,129	156,129	0	0.00%
TOTAL AVAILABLE REVENUES	**$6,080,320**	**$6,080,320**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	475,299	475,299	0	0.00%
6400 Federal Funds Ltd	100,035	100,035	0	0.00%
All Funds	575,334	575,334	0	0.00%
SALARIES & WAGES				
8000 General Fund	475,299	475,299	0	0.00%
6400 Federal Funds Ltd	100,035	100,035	0	0.00%
TOTAL SALARIES & WAGES	**$575,334**	**$575,334**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	166	166	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	195	195	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	85,175	85,175	0	0.00%
6400 Federal Funds Ltd	17,927	17,927	0	0.00%
All Funds	103,102	103,102	0	0.00%
3230 Social Security Taxes				
8000 General Fund	36,361	36,361	0	0.00%
6400 Federal Funds Ltd	7,653	7,653	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	44,014	44,014	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,901	1,901	0	0.00%
6400 Federal Funds Ltd	401	401	0	0.00%
All Funds	2,302	2,302	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	145	145	0	0.00%
6400 Federal Funds Ltd	26	26	0	0.00%
All Funds	171	171	0	0.00%
3270 Flexible Benefits				
8000 General Fund	126,225	126,225	0	0.00%
6400 Federal Funds Ltd	22,275	22,275	0	0.00%
All Funds	148,500	148,500	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	249,973	249,973	0	0.00%
6400 Federal Funds Ltd	48,311	48,311	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$298,284**	**$298,284**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	725,272	725,272	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	148,346	148,346	0	0.00%
TOTAL PERSONAL SERVICES	**$873,618**	**$873,618**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,349	10,349	0	0.00%
6400 Federal Funds Ltd	1,826	1,826	0	0.00%
All Funds	12,175	12,175	0	0.00%
4150 Employee Training				
8000 General Fund	2,848	2,848	0	0.00%
6400 Federal Funds Ltd	503	503	0	0.00%
All Funds	3,351	3,351	0	0.00%
4175 Office Expenses				
8000 General Fund	19,695	19,695	0	0.00%
6400 Federal Funds Ltd	3,476	3,476	0	0.00%
All Funds	23,171	23,171	0	0.00%
4200 Telecommunications				
8000 General Fund	6,439	6,439	0	0.00%
6400 Federal Funds Ltd	1,136	1,136	0	0.00%
All Funds	7,575	7,575	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	1,150,000	1,150,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,794	1,794	0	0.00%
6400 Federal Funds Ltd	317	317	0	0.00%
All Funds	2,111	2,111	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,975	2,975	0	0.00%
6400 Federal Funds Ltd	525	525	0	0.00%
All Funds	3,500	3,500	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,194,100	1,194,100	0	0.00%
6400 Federal Funds Ltd	7,783	7,783	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,201,883**	**$1,201,883**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	2,854,819	2,854,819	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	300,000	300,000	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	850,000	850,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,004,819	4,004,819	0	0.00%
TOTAL SPECIAL PAYMENTS	**$4,004,819**	**$4,004,819**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	5,924,191	5,924,191	0	0.00%
6400 Federal Funds Ltd	156,129	156,129	0	0.00%
TOTAL EXPENDITURES	**$6,080,320**	**$6,080,320**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.75	3.75	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,000,000**	**-**	**($1,000,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,000,000**	**-**	**($1,000,000)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	189,720	-	(189,720)	(100.00%)
SALARIES & WAGES				
8000 General Fund	189,720	-	(189,720)	(100.00%)
TOTAL SALARIES & WAGES	**$189,720**	**-**	**($189,720)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	78	-	(78)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	33,998	-	(33,998)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	14,513	-	(14,513)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	759	-	(759)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	68	-	(68)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	59,400	-	(59,400)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	108,816	-	(108,816)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$108,816**	**-**	**($108,816)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	298,536	-	(298,536)	(100.00%)
TOTAL PERSONAL SERVICES	**$298,536**	**-**	**($298,536)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	4,870	-	(4,870)	(100.00%)
4150 Employee Training				
8000 General Fund	1,440	-	(1,440)	(100.00%)
4175 Office Expenses				
8000 General Fund	9,268	-	(9,268)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,030	-	(3,030)	(100.00%)
4315 IT Professional Services				
8000 General Fund	646,413	-	(646,413)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	32,099	-	(32,099)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	844	-	(844)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,500	-	(3,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	701,464	-	(701,464)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$701,464**	**-**	**($701,464)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
TOTAL EXPENDITURES	**$1,000,000**	**-**	**($1,000,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	-	(1.50)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,000,000	3,000,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,000,000	3,000,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,000,000**	**$3,000,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,000,000	3,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,000,000**	**$3,000,000**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	99,054	431,701	332,647	335.82%
SALARIES & WAGES				
8000 General Fund	99,054	431,701	332,647	335.82%
TOTAL SALARIES & WAGES	**$99,054**	**$431,701**	**$332,647**	**335.82%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	39	140	101	258.97%
3220 Public Employees Retire Cont				
8000 General Fund	17,750	77,360	59,610	335.83%
3230 Social Security Taxes				
8000 General Fund	7,578	33,026	25,448	335.81%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	396	1,754	1,358	342.93%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	122	88	258.82%
3270 Flexible Benefits				
8000 General Fund	29,700	105,600	75,900	255.56%
OTHER PAYROLL EXPENSES				
8000 General Fund	55,497	218,002	162,505	292.82%
TOTAL OTHER PAYROLL EXPENSES	**$55,497**	**$218,002**	**$162,505**	**292.82%**
PERSONAL SERVICES				
8000 General Fund	154,551	649,703	495,152	320.38%
TOTAL PERSONAL SERVICES	**$154,551**	**$649,703**	**$495,152**	**320.38%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	2,435	8,591	6,156	252.81%
4150 Employee Training				
8000 General Fund	670	2,363	1,693	252.69%
4175 Office Expenses				
8000 General Fund	4,634	16,346	11,712	252.74%
4200 Telecommunications				
8000 General Fund	1,515	5,345	3,830	252.81%
4300 Professional Services				
8000 General Fund	2,827,443	2,283,296	(544,147)	(19.25%)
4500 Food and Kitchen Supplies				
8000 General Fund	7,630	30,069	22,439	294.09%
4650 Other Services and Supplies				
8000 General Fund	422	1,487	1,065	252.37%
4700 Expendable Prop 250 - 5000				
8000 General Fund	700	2,800	2,100	300.00%
SERVICES & SUPPLIES				
8000 General Fund	2,845,449	2,350,297	(495,152)	(17.40%)
TOTAL SERVICES & SUPPLIES	**$2,845,449**	**$2,350,297**	**($495,152)**	**(17.40%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	3,000,000	3,000,000	0	0.00%
TOTAL EXPENDITURES	**$3,000,000**	**$3,000,000**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	4	3	300.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	2.65	1.90	253.33%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,900,000	-	(1,900,000)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,900,000	-	(1,900,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,900,000**	**-**	**($1,900,000)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,900,000	-	(1,900,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,900,000**	**-**	**($1,900,000)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	262,080	262,080	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	262,080	262,080	0	0.00%
TOTAL SALARIES & WAGES	**$262,080**	**$262,080**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	78	78	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	46,964	46,964	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	20,050	20,050	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,048	1,048	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	68	68	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	59,400	59,400	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	127,608	127,608	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$127,608**	**$127,608**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(389,688)	(389,688)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(389,688)	(389,688)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($389,688)**	**($389,688)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	389,688	-	(389,688)	(100.00%)
TOTAL PERSONAL SERVICES	**$389,688**	**-**	**($389,688)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,870	-	(4,870)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,440	-	(1,440)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	9,268	-	(9,268)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	3,030	-	(3,030)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	1,489,460	-	(1,489,460)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	844	-	(844)	(100.00%)
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,400	-	(1,400)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,510,312	-	(1,510,312)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,510,312**	**-**	**($1,510,312)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	1,900,000	-	(1,900,000)	(100.00%)
TOTAL EXPENDITURES	**$1,900,000**	**-**	**($1,900,000)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
8180 Position Reconciliation	-	(2)	(2)	100.00%
TOTAL AUTHORIZED POSITIONS	**2**	**-**	**(2)**	**(100.00%)**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%
8280 FTE Reconciliation	-	(1.50)	(1.50)	100.00%
TOTAL AUTHORIZED FTE	**1.50**	**-**	**(1.50)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	809,530	-	(809,530)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	809,530	-	(809,530)	(100.00%)
TOTAL REVENUE CATEGORIES	**$809,530**	**-**	**($809,530)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	809,530	-	(809,530)	(100.00%)
TOTAL AVAILABLE REVENUES	**$809,530**	**-**	**($809,530)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	809,530	-	(809,530)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	809,530	-	(809,530)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$809,530**	**-**	**($809,530)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	809,530	-	(809,530)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$809,530**	**-**	**($809,530)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	412,970	-	(412,970)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	412,970	-	(412,970)	(100.00%)
TOTAL REVENUE CATEGORIES	**$412,970**	**-**	**($412,970)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	412,970	-	(412,970)	(100.00%)
TOTAL AVAILABLE REVENUES	**$412,970**	**-**	**($412,970)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	251,640	-	(251,640)	(100.00%)
SALARIES & WAGES				
8000 General Fund	251,640	-	(251,640)	(100.00%)
TOTAL SALARIES & WAGES	**$251,640**	**-**	**($251,640)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	78	-	(78)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	45,094	-	(45,094)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	19,251	-	(19,251)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,006	-	(1,006)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	68	-	(68)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	59,400	-	(59,400)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	124,897	-	(124,897)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$124,897**	**-**	**($124,897)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	376,537	-	(376,537)	(100.00%)
TOTAL PERSONAL SERVICES	**$376,537**	**-**	**($376,537)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	4,870	-	(4,870)	(100.00%)
4150 Employee Training				
8000 General Fund	1,440	-	(1,440)	(100.00%)
4175 Office Expenses				
8000 General Fund	9,268	-	(9,268)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,030	-	(3,030)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	15,581	-	(15,581)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	844	-	(844)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,400	-	(1,400)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	36,433	-	(36,433)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$36,433**	**-**	**($36,433)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	412,970	-	(412,970)	(100.00%)

Package Comparison Report - Detail
2023-25 Biennium
Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
Package: Youth/Adult Suicide Intervnt'n & Prev'n Plans
Pkg Group: POL Pkg Type: POL Pkg Number: 446

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$412,970**	**-**	**($412,970)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	-	(1.50)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	6,587,395	-	(6,587,395)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	6,587,395	-	(6,587,395)	(100.00%)
TOTAL REVENUE CATEGORIES	**$6,587,395**	**-**	**($6,587,395)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,587,395	-	(6,587,395)	(100.00%)
TOTAL AVAILABLE REVENUES	**$6,587,395**	**-**	**($6,587,395)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	1,427,651	1,427,651	100.00%
3400 Other Funds Ltd	3,037,560	1,609,909	(1,427,651)	(47.00%)
All Funds	3,037,560	3,037,560	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	1,427,651	1,427,651	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,037,560	1,609,909	(1,427,651)	(47.00%)
TOTAL SALARIES & WAGES	**$3,037,560**	**$3,037,560**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	550	550	100.00%
3400 Other Funds Ltd	1,166	616	(550)	(47.17%)
All Funds	1,166	1,166	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	255,831	255,831	100.00%
3400 Other Funds Ltd	544,332	288,501	(255,831)	(47.00%)
All Funds	544,332	544,332	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	109,219	109,219	100.00%
3400 Other Funds Ltd	232,376	123,158	(109,218)	(47.00%)
All Funds	232,376	232,377	1	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	5,706	5,706	100.00%
3400 Other Funds Ltd	12,135	6,429	(5,706)	(47.02%)
All Funds	12,135	12,135	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	484	484	100.00%
3400 Other Funds Ltd	1,012	528	(484)	(47.83%)
All Funds	1,012	1,012	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	409,464	409,464	100.00%
3400 Other Funds Ltd	871,200	461,736	(409,464)	(47.00%)
All Funds	871,200	871,200	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	781,254	781,254	100.00%
3400 Other Funds Ltd	1,662,221	880,968	(781,253)	(47.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,662,221**	**$1,662,222**	**$1**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2,208,905)	(2,208,905)	100.00%
3400 Other Funds Ltd	-	(2,490,877)	(2,490,877)	100.00%
All Funds	-	(4,699,782)	(4,699,782)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2,208,905)	(2,208,905)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(2,490,877)	(2,490,877)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($4,699,782)**	**($4,699,782)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,699,781	-	(4,699,781)	(100.00%)
TOTAL PERSONAL SERVICES	**$4,699,781**	**-**	**($4,699,781)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	68,187	-	(68,187)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	19,053	-	(19,053)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	129,738	-	(129,738)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	42,420	-	(42,420)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	594,294	-	(594,294)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	857,420	-	(857,420)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	150,000	-	(150,000)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,802	-	(11,802)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	14,700	-	(14,700)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,887,614	-	(1,887,614)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,887,614**	**-**	**($1,887,614)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,587,395	-	(6,587,395)	(100.00%)
TOTAL EXPENDITURES	**$6,587,395**	**-**	**($6,587,395)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	22	22	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8180 Position Reconciliation	-	(22)	(22)	100.00%
TOTAL AUTHORIZED POSITIONS	**22**	**-**	**(22)**	**(100.00%)**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	22.00	22.00	0.00	0.00%
8280 FTE Reconciliation	-	(22.00)	(22.00)	100.00%
TOTAL AUTHORIZED FTE	**22.00**	**-**	**(22.00)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(737,811)	(737,811)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(3,229,324)	(3,229,324)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	52,023,664	52,023,664	100.00%
TRANSFERS IN				
1137 Tsfr From Justice, Dept of				
3400 Other Funds Ltd	-	3,284	3,284	100.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	7,647,940	7,647,940	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	7,651,224	7,651,224	100.00%
TOTAL TRANSFERS IN	**-**	**$7,651,224**	**$7,651,224**	**100.00%**

REVENUE CATEGORIES

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	(737,811)	(737,811)	100.00%
3400 Other Funds Ltd	-	4,421,900	4,421,900	100.00%
6400 Federal Funds Ltd	-	52,023,664	52,023,664	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$55,707,753**	**$55,707,753**	**100.00%**
2000				
2123 Tsfr To OR Business Development				
6400 Federal Funds Ltd	-	(264,800)	(264,800)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(737,811)	(737,811)	100.00%
3400 Other Funds Ltd	-	4,421,900	4,421,900	100.00%
6400 Federal Funds Ltd	-	51,758,864	51,758,864	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$55,442,953**	**$55,442,953**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	145,732	145,732	100.00%
3400 Other Funds Ltd	-	(74,376)	(74,376)	100.00%
6400 Federal Funds Ltd	-	2,026,778	2,026,778	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	2,098,134	2,098,134	100.00%
3190 All Other Differential				
8000 General Fund	-	(26,913)	(26,913)	100.00%
3400 Other Funds Ltd	-	21,357	21,357	100.00%
All Funds	-	(5,556)	(5,556)	100.00%
SALARIES & WAGES				
8000 General Fund	-	118,819	118,819	100.00%
3400 Other Funds Ltd	-	(53,019)	(53,019)	100.00%
6400 Federal Funds Ltd	-	2,026,778	2,026,778	100.00%
TOTAL SALARIES & WAGES	**-**	**$2,092,578**	**$2,092,578**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	65	65	100.00%
3400 Other Funds Ltd	-	(57)	(57)	100.00%
6400 Federal Funds Ltd	-	698	698	100.00%
All Funds	-	706	706	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	21,292	21,292	100.00%
3400 Other Funds Ltd	-	(9,501)	(9,501)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	363,198	363,198	100.00%
All Funds	-	374,989	374,989	100.00%
3230 Social Security Taxes				
8000 General Fund	-	9,089	9,089	100.00%
3400 Other Funds Ltd	-	(4,056)	(4,056)	100.00%
6400 Federal Funds Ltd	-	155,052	155,052	100.00%
All Funds	-	160,085	160,085	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	436	436	100.00%
3400 Other Funds Ltd	-	(277)	(277)	100.00%
6400 Federal Funds Ltd	-	7,955	7,955	100.00%
All Funds	-	8,114	8,114	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	56	56	100.00%
3400 Other Funds Ltd	-	(48)	(48)	100.00%
6400 Federal Funds Ltd	-	606	606	100.00%
All Funds	-	614	614	100.00%
3270 Flexible Benefits				
8000 General Fund	-	48,576	48,576	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(41,976)	(41,976)	100.00%
6400 Federal Funds Ltd	-	521,400	521,400	100.00%
All Funds	-	528,000	528,000	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	79,514	79,514	100.00%
3400 Other Funds Ltd	-	(55,915)	(55,915)	100.00%
6400 Federal Funds Ltd	-	1,048,909	1,048,909	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,072,508**	**$1,072,508**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(1,269,084)	(1,269,084)	100.00%
3400 Other Funds Ltd	-	(2,712,782)	(2,712,782)	100.00%
6400 Federal Funds Ltd	-	(3,544,203)	(3,544,203)	100.00%
All Funds	-	(7,526,069)	(7,526,069)	100.00%
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	154	154	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,269,084)	(1,269,084)	100.00%
3400 Other Funds Ltd	-	(2,712,782)	(2,712,782)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(3,544,049)	(3,544,049)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($7,525,915)**	**($7,525,915)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(1,070,751)	(1,070,751)	100.00%
3400 Other Funds Ltd	-	(2,821,716)	(2,821,716)	100.00%
6400 Federal Funds Ltd	-	(468,362)	(468,362)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($4,360,829)**	**($4,360,829)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	2,165	2,165	100.00%
3400 Other Funds Ltd	-	(1,623)	(1,623)	100.00%
6400 Federal Funds Ltd	-	42,752	42,752	100.00%
All Funds	-	43,294	43,294	100.00%
4150 Employee Training				
8000 General Fund	-	595	595	100.00%
3400 Other Funds Ltd	-	(446)	(446)	100.00%
6400 Federal Funds Ltd	-	11,958	11,958	100.00%
All Funds	-	12,107	12,107	100.00%
4175 Office Expenses				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(465,881)	(465,881)	100.00%
3400 Other Funds Ltd	-	(3,089)	(3,089)	100.00%
6400 Federal Funds Ltd	-	81,344	81,344	100.00%
All Funds	-	(387,626)	(387,626)	100.00%
4200 Telecommunications				
8000 General Fund	-	1,347	1,347	100.00%
3400 Other Funds Ltd	-	1,010	1,010	100.00%
6400 Federal Funds Ltd	-	26,596	26,596	100.00%
All Funds	-	28,953	28,953	100.00%
4300 Professional Services				
8000 General Fund	-	771,322	771,322	100.00%
3400 Other Funds Ltd	-	2,612,270	2,612,270	100.00%
6400 Federal Funds Ltd	-	8,505,715	8,505,715	100.00%
All Funds	-	11,889,307	11,889,307	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	30,000	30,000	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	22,317	22,317	100.00%
3400 Other Funds Ltd	-	7,095	7,095	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	115,661	115,661	100.00%
All Funds	-	145,073	145,073	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	375	375	100.00%
3400 Other Funds Ltd	-	(1,739)	(1,739)	100.00%
6400 Federal Funds Ltd	-	899,400	899,400	100.00%
All Funds	-	898,036	898,036	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	700	700	100.00%
3400 Other Funds Ltd	-	138	138	100.00%
6400 Federal Funds Ltd	-	9,800	9,800	100.00%
All Funds	-	10,638	10,638	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	332,940	332,940	100.00%
3400 Other Funds Ltd	-	2,643,616	2,643,616	100.00%
6400 Federal Funds Ltd	-	9,693,226	9,693,226	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$12,669,782**	**$12,669,782**	**100.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	3,600,000	3,600,000	100.00%
6400 Federal Funds Ltd	-	34,000,000	34,000,000	100.00%
All Funds	-	37,600,000	37,600,000	100.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	-	4,534,000	4,534,000	100.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	-	1,000,000	1,000,000	100.00%
6400 Federal Funds Ltd	-	4,000,000	4,000,000	100.00%
All Funds	-	5,000,000	5,000,000	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	4,600,000	4,600,000	100.00%
6400 Federal Funds Ltd	-	42,534,000	42,534,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$47,134,000**	**$47,134,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(737,811)	(737,811)	100.00%
3400 Other Funds Ltd	-	4,421,900	4,421,900	100.00%
6400 Federal Funds Ltd	-	51,758,864	51,758,864	100.00%
TOTAL EXPENDITURES	**-**	**$55,442,953**	**$55,442,953**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	15	15	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	13.33	13.33	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,659,430)	(1,659,430)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(19,741)	(19,741)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(119,876)	(119,876)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,659,430)	(1,659,430)	100.00%
3400 Other Funds Ltd	-	(19,741)	(19,741)	100.00%
6400 Federal Funds Ltd	-	(119,876)	(119,876)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,799,047)**	**($1,799,047)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,659,430)	(1,659,430)	100.00%
3400 Other Funds Ltd	-	(19,741)	(19,741)	100.00%
6400 Federal Funds Ltd	-	(119,876)	(119,876)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($1,799,047)**	**($1,799,047)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(1,127,760)	(1,127,760)	100.00%
6400 Federal Funds Ltd	-	(24,659)	(24,659)	100.00%
All Funds	-	(1,152,419)	(1,152,419)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(1,127,760)	(1,127,760)	100.00%
6400 Federal Funds Ltd	-	(24,659)	(24,659)	100.00%
TOTAL SALARIES & WAGES	**-**	**($1,152,419)**	**($1,152,419)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(382)	(382)	100.00%
6400 Federal Funds Ltd	-	(17)	(17)	100.00%
All Funds	-	(399)	(399)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(202,095)	(202,095)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(4,419)	(4,419)	100.00%
All Funds	-	(206,514)	(206,514)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(86,275)	(86,275)	100.00%
6400 Federal Funds Ltd	-	(1,886)	(1,886)	100.00%
All Funds	-	(88,161)	(88,161)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(4,567)	(4,567)	100.00%
6400 Federal Funds Ltd	-	(99)	(99)	100.00%
All Funds	-	(4,666)	(4,666)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(332)	(332)	100.00%
6400 Federal Funds Ltd	-	(15)	(15)	100.00%
All Funds	-	(347)	(347)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(285,995)	(285,995)	100.00%
6400 Federal Funds Ltd	-	(12,656)	(12,656)	100.00%
All Funds	-	(298,651)	(298,651)	100.00%
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(579,646)	(579,646)	100.00%
6400 Federal Funds Ltd	-	(19,092)	(19,092)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($598,738)**	**($598,738)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	47,976	47,976	100.00%
3400 Other Funds Ltd	-	(19,741)	(19,741)	100.00%
6400 Federal Funds Ltd	-	(76,125)	(76,125)	100.00%
All Funds	-	(47,890)	(47,890)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	47,976	47,976	100.00%
3400 Other Funds Ltd	-	(19,741)	(19,741)	100.00%
6400 Federal Funds Ltd	-	(76,125)	(76,125)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($47,890)**	**($47,890)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(1,659,430)	(1,659,430)	100.00%
3400 Other Funds Ltd	-	(19,741)	(19,741)	100.00%
6400 Federal Funds Ltd	-	(119,876)	(119,876)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($1,799,047)**	**($1,799,047)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(1,659,430)	(1,659,430)	100.00%
3400 Other Funds Ltd	-	(19,741)	(19,741)	100.00%
6400 Federal Funds Ltd	-	(119,876)	(119,876)	100.00%
TOTAL EXPENDITURES	**-**	**($1,799,047)**	**($1,799,047)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(8)	(8)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(7.54)	(7.54)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(71,072)	(71,072)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(181,068)	(181,068)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(35,201)	(35,201)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(71,072)	(71,072)	100.00%
3400 Other Funds Ltd	-	(181,068)	(181,068)	100.00%
6400 Federal Funds Ltd	-	(35,201)	(35,201)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($287,341)**	**($287,341)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(71,072)	(71,072)	100.00%
3400 Other Funds Ltd	-	(181,068)	(181,068)	100.00%
6400 Federal Funds Ltd	-	(35,201)	(35,201)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($287,341)**	**($287,341)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(5,230)	(5,230)	100.00%
3400 Other Funds Ltd	-	(10,346)	(10,346)	100.00%
6400 Federal Funds Ltd	-	(18,484)	(18,484)	100.00%
All Funds	-	(34,060)	(34,060)	100.00%
4325 Attorney General				
8000 General Fund	-	(65,842)	(65,842)	100.00%
3400 Other Funds Ltd	-	(170,722)	(170,722)	100.00%
6400 Federal Funds Ltd	-	(16,717)	(16,717)	100.00%
All Funds	-	(253,281)	(253,281)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(71,072)	(71,072)	100.00%
3400 Other Funds Ltd	-	(181,068)	(181,068)	100.00%
6400 Federal Funds Ltd	-	(35,201)	(35,201)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($287,341)**	**($287,341)**	**100.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(71,072)	(71,072)	100.00%
3400 Other Funds Ltd	-	(181,068)	(181,068)	100.00%
6400 Federal Funds Ltd	-	(35,201)	(35,201)	100.00%
TOTAL EXPENDITURES	**-**	**($287,341)**	**($287,341)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	20,754,145	20,754,145	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	4,400,000	4,400,000	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(72,501)	(72,501)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	20,754,145	20,754,145	100.00%
3400 Other Funds Ltd	-	4,400,000	4,400,000	100.00%
6400 Federal Funds Ltd	-	(72,501)	(72,501)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$25,081,644**	**$25,081,644**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	20,754,145	20,754,145	100.00%
3400 Other Funds Ltd	-	4,400,000	4,400,000	100.00%
6400 Federal Funds Ltd	-	(72,501)	(72,501)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**$25,081,644**	**$25,081,644**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	516,164	516,164	100.00%
3400 Other Funds Ltd	-	(41,796)	(41,796)	100.00%
All Funds	-	474,368	474,368	100.00%
SALARIES & WAGES				
8000 General Fund	-	516,164	516,164	100.00%
3400 Other Funds Ltd	-	(41,796)	(41,796)	100.00%
TOTAL SALARIES & WAGES	**-**	**$474,368**	**$474,368**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	163	163	100.00%
3400 Other Funds Ltd	-	(27)	(27)	100.00%
All Funds	-	136	136	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	92,498	92,498	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(7,490)	(7,490)	100.00%
All Funds	-	85,008	85,008	100.00%
3230 Social Security Taxes				
8000 General Fund	-	39,486	39,486	100.00%
3400 Other Funds Ltd	-	(3,198)	(3,198)	100.00%
All Funds	-	36,288	36,288	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	2,091	2,091	100.00%
3400 Other Funds Ltd	-	(167)	(167)	100.00%
All Funds	-	1,924	1,924	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	146	146	100.00%
3400 Other Funds Ltd	-	(23)	(23)	100.00%
All Funds	-	123	123	100.00%
3270 Flexible Benefits				
8000 General Fund	-	127,050	127,050	100.00%
3400 Other Funds Ltd	-	(19,800)	(19,800)	100.00%
All Funds	-	107,250	107,250	100.00%
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	261,434	261,434	100.00%
3400 Other Funds Ltd	-	(30,705)	(30,705)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$230,729**	**$230,729**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(4,345)	(4,345)	100.00%
3400 Other Funds Ltd	-	72,501	72,501	100.00%
6400 Federal Funds Ltd	-	(72,501)	(72,501)	100.00%
All Funds	-	(4,345)	(4,345)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(4,345)	(4,345)	100.00%
3400 Other Funds Ltd	-	72,501	72,501	100.00%
6400 Federal Funds Ltd	-	(72,501)	(72,501)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($4,345)**	**($4,345)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	773,253	773,253	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	(72,501)	(72,501)	100.00%
TOTAL PERSONAL SERVICES	**-**	**$700,752**	**$700,752**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	18,399	18,399	100.00%
4150 Employee Training				
8000 General Fund	-	12,247	12,247	100.00%
4175 Office Expenses				
8000 General Fund	-	35,010	35,010	100.00%
4200 Telecommunications				
8000 General Fund	-	11,446	11,446	100.00%
4300 Professional Services				
8000 General Fund	-	3,594,623	3,594,623	100.00%
3400 Other Funds Ltd	-	4,400,000	4,400,000	100.00%
All Funds	-	7,994,623	7,994,623	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	66,159	66,159	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	3,186	3,186	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	6,300	6,300	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	3,747,370	3,747,370	100.00%
3400 Other Funds Ltd	-	4,400,000	4,400,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$8,147,370**	**$8,147,370**	**100.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	2,120,000	2,120,000	100.00%
6030 Dist to Non-Gov Units				
8000 General Fund	-	14,113,522	14,113,522	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	16,233,522	16,233,522	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$16,233,522**	**$16,233,522**	**100.00%**
EXPENDITURES				
8000 General Fund	-	20,754,145	20,754,145	100.00%
3400 Other Funds Ltd	-	4,400,000	4,400,000	100.00%
6400 Federal Funds Ltd	-	(72,501)	(72,501)	100.00%
TOTAL EXPENDITURES	**-**	**$25,081,644**	**$25,081,644**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	6	6	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.70	2.70	100.00%
8280 FTE Reconciliation	-	(0.04)	(0.04)	100.00%
TOTAL AUTHORIZED FTE	**-**	**2.66**	**2.66**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	5,193,821	5,193,821	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	7,077	7,077	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	5,193,821	5,193,821	100.00%
3400 Other Funds Ltd	-	7,077	7,077	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$5,200,898**	**$5,200,898**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	5,193,821	5,193,821	100.00%
3400 Other Funds Ltd	-	7,077	7,077	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$5,200,898**	**$5,200,898**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	1,253,001	1,253,001	100.00%
3400 Other Funds Ltd	-	(62,028)	(62,028)	100.00%
All Funds	-	1,190,973	1,190,973	100.00%
3190 All Other Differential				
8000 General Fund	-	604,362	604,362	100.00%
3400 Other Funds Ltd	-	10,796	10,796	100.00%
All Funds	-	615,158	615,158	100.00%
SALARIES & WAGES				
8000 General Fund	-	1,857,363	1,857,363	100.00%
3400 Other Funds Ltd	-	(51,232)	(51,232)	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,806,131**	**$1,806,131**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	452	452	100.00%
3400 Other Funds Ltd	-	(20)	(20)	100.00%
All Funds	-	432	432	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	332,838	332,838	100.00%
3400 Other Funds Ltd	-	(9,181)	(9,181)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	323,657	323,657	100.00%
3230 Social Security Taxes				
8000 General Fund	-	142,090	142,090	100.00%
3400 Other Funds Ltd	-	(3,919)	(3,919)	100.00%
All Funds	-	138,171	138,171	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	7,455	7,455	100.00%
3400 Other Funds Ltd	-	(204)	(204)	100.00%
All Funds	-	7,251	7,251	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	393	393	100.00%
3400 Other Funds Ltd	-	(17)	(17)	100.00%
All Funds	-	376	376	100.00%
3270 Flexible Benefits				
8000 General Fund	-	341,550	341,550	100.00%
3400 Other Funds Ltd	-	(14,850)	(14,850)	100.00%
All Funds	-	326,700	326,700	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	824,778	824,778	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(28,191)	(28,191)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$796,587**	**$796,587**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,115,849	1,115,849	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,115,849	1,115,849	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1,115,849**	**$1,115,849**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	3,797,990	3,797,990	100.00%
3400 Other Funds Ltd	-	(79,423)	(79,423)	100.00%
TOTAL PERSONAL SERVICES	**-**	**$3,718,567**	**$3,718,567**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	43,835	43,835	100.00%
4150 Employee Training				
8000 General Fund	-	12,256	12,256	100.00%
4175 Office Expenses				
8000 General Fund	-	83,408	83,408	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	5,000	5,000	100.00%
All Funds	-	88,408	88,408	100.00%
4200 Telecommunications				
8000 General Fund	-	27,276	27,276	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	500	500	100.00%
4300 Professional Services				
8000 General Fund	-	800,594	800,594	100.00%
3400 Other Funds Ltd	-	5,000	5,000	100.00%
All Funds	-	805,594	805,594	100.00%
4325 Attorney General				
8000 General Fund	-	250,470	250,470	100.00%
3400 Other Funds Ltd	-	20,000	20,000	100.00%
All Funds	-	270,470	270,470	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	155,700	155,700	100.00%
3400 Other Funds Ltd	-	40,000	40,000	100.00%
All Funds	-	195,700	195,700	100.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	7,592	7,592	100.00%
3400 Other Funds Ltd	-	16,000	16,000	100.00%
All Funds	-	23,592	23,592	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	14,700	14,700	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,395,831	1,395,831	100.00%
3400 Other Funds Ltd	-	86,500	86,500	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$1,482,331**	**$1,482,331**	**100.00%**
EXPENDITURES				
8000 General Fund	-	5,193,821	5,193,821	100.00%
3400 Other Funds Ltd	-	7,077	7,077	100.00%
TOTAL EXPENDITURES	**-**	**$5,200,898**	**$5,200,898**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	15	15	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8180 Position Reconciliation	-	6	6	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**21**	**21**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	8.28	8.28	100.00%
8280 FTE Reconciliation	-	5.28	5.28	100.00%
TOTAL AUTHORIZED FTE	**-**	**13.56**	**13.56**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(8,472,260)	(8,472,260)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	11,208,237	11,208,237	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	75,054	75,054	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(8,472,260)	(8,472,260)	0	0.00%
3400 Other Funds Ltd	11,208,237	11,208,237	0	0.00%
6400 Federal Funds Ltd	75,054	75,054	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,811,031**	**$2,811,031**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(8,472,260)	(8,472,260)	0	0.00%
3400 Other Funds Ltd	11,208,237	11,208,237	0	0.00%
6400 Federal Funds Ltd	75,054	75,054	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$2,811,031**	**$2,811,031**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	63,406	63,406	0	0.00%
6400 Federal Funds Ltd	168	168	0	0.00%
All Funds	63,574	63,574	0	0.00%
3170 Overtime Payments				
8000 General Fund	1,137,780	1,137,780	0	0.00%
3180 Shift Differential				
8000 General Fund	300,737	300,737	0	0.00%
3190 All Other Differential				
8000 General Fund	961,125	961,125	0	0.00%
3400 Other Funds Ltd	9,589	9,589	0	0.00%
6400 Federal Funds Ltd	4,407	4,407	0	0.00%
All Funds	975,121	975,121	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,463,048	2,463,048	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,589	9,589	0	0.00%
6400 Federal Funds Ltd	4,575	4,575	0	0.00%
TOTAL SALARIES & WAGES	**$2,477,212**	**$2,477,212**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	430,015	430,015	0	0.00%
3400 Other Funds Ltd	1,718	1,718	0	0.00%
6400 Federal Funds Ltd	790	790	0	0.00%
All Funds	432,523	432,523	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(10,496,611)	(10,496,611)	0	0.00%
3400 Other Funds Ltd	11,257,782	11,257,782	0	0.00%
6400 Federal Funds Ltd	127,014	127,014	0	0.00%
All Funds	888,185	888,185	0	0.00%
3230 Social Security Taxes				
8000 General Fund	188,425	188,425	0	0.00%
3400 Other Funds Ltd	734	734	0	0.00%
6400 Federal Funds Ltd	351	351	0	0.00%
All Funds	189,510	189,510	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3241 Paid Family Medical Leave Insurance				
8000 General Fund	9,598	9,598	0	0.00%
3400 Other Funds Ltd	38	38	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	9,653	9,653	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(9,868,573)	(9,868,573)	0	0.00%
3400 Other Funds Ltd	11,260,272	11,260,272	0	0.00%
6400 Federal Funds Ltd	128,172	128,172	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,519,871**	**$1,519,871**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,066,735)	(1,066,735)	0	0.00%
3400 Other Funds Ltd	(61,624)	(61,624)	0	0.00%
6400 Federal Funds Ltd	(57,693)	(57,693)	0	0.00%
All Funds	(1,186,052)	(1,186,052)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,066,735)	(1,066,735)	0	0.00%
3400 Other Funds Ltd	(61,624)	(61,624)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(57,693)	(57,693)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1,186,052)**	**($1,186,052)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(8,472,260)	(8,472,260)	0	0.00%
3400 Other Funds Ltd	11,208,237	11,208,237	0	0.00%
6400 Federal Funds Ltd	75,054	75,054	0	0.00%
TOTAL PERSONAL SERVICES	**$2,811,031**	**$2,811,031**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(8,472,260)	(8,472,260)	0	0.00%
3400 Other Funds Ltd	11,208,237	11,208,237	0	0.00%
6400 Federal Funds Ltd	75,054	75,054	0	0.00%
TOTAL EXPENDITURES	**$2,811,031**	**$2,811,031**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	891,993	891,993	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	20,871	20,871	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	891,993	891,993	0	0.00%
6400 Federal Funds Ltd	20,871	20,871	0	0.00%
TOTAL REVENUE CATEGORIES	**$912,864**	**$912,864**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	891,993	891,993	0	0.00%
6400 Federal Funds Ltd	20,871	20,871	0	0.00%
TOTAL AVAILABLE REVENUES	**$912,864**	**$912,864**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3180 Shift Differential				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	246,760	246,760	0	0.00%
3190 All Other Differential				
8000 General Fund	246,760	246,760	0	0.00%
SALARIES & WAGES				
8000 General Fund	493,520	493,520	0	0.00%
TOTAL SALARIES & WAGES	**$493,520**	**$493,520**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	88,440	88,440	0	0.00%
3230 Social Security Taxes				
8000 General Fund	37,754	37,754	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,974	1,974	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	128,168	128,168	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$128,168**	**$128,168**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	621,688	621,688	0	0.00%
TOTAL PERSONAL SERVICES	**$621,688**	**$621,688**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	45,717	45,717	0	0.00%
6400 Federal Funds Ltd	2,165	2,165	0	0.00%
All Funds	47,882	47,882	0	0.00%
4150 Employee Training				
8000 General Fund	12,574	12,574	0	0.00%
6400 Federal Funds Ltd	596	596	0	0.00%
All Funds	13,170	13,170	0	0.00%
4175 Office Expenses				
8000 General Fund	113,408	113,408	0	0.00%
6400 Federal Funds Ltd	5,368	5,368	0	0.00%
All Funds	118,776	118,776	0	0.00%
4200 Telecommunications				
8000 General Fund	28,457	28,457	0	0.00%
6400 Federal Funds Ltd	1,346	1,346	0	0.00%
All Funds	29,803	29,803	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,040	5,040	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,080	10,080	0	0.00%
All Funds	15,120	15,120	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	57,185	57,185	0	0.00%
6400 Federal Funds Ltd	941	941	0	0.00%
All Funds	58,126	58,126	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,924	7,924	0	0.00%
6400 Federal Funds Ltd	375	375	0	0.00%
All Funds	8,299	8,299	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	270,305	270,305	0	0.00%
6400 Federal Funds Ltd	20,871	20,871	0	0.00%
TOTAL SERVICES & SUPPLIES	**$291,176**	**$291,176**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	891,993	891,993	0	0.00%
6400 Federal Funds Ltd	20,871	20,871	0	0.00%
TOTAL EXPENDITURES	**$912,864**	**$912,864**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(276,600)	(276,600)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(2,283,800)	(2,283,800)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(2,283,800)	(2,283,800)	0	0.00%
TOTAL TRANSFERS IN	**($2,283,800)**	**($2,283,800)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	(276,600)	(276,600)	0	0.00%
3400 Other Funds Ltd	(2,283,800)	(2,283,800)	0	0.00%
TOTAL REVENUE CATEGORIES	**($2,560,400)**	**($2,560,400)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(276,600)	(276,600)	0	0.00%
3400 Other Funds Ltd	(2,283,800)	(2,283,800)	0	0.00%
TOTAL AVAILABLE REVENUES	**($2,560,400)**	**($2,560,400)**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	(60,000)	(60,000)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(72,000)	(72,000)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(141,000)	(141,000)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(3,600)	(3,600)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(276,600)	(276,600)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($276,600)**	**($276,600)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				
3400 Other Funds Ltd	(840,469)	(840,469)	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	(1,443,331)	(1,443,331)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(2,283,800)	(2,283,800)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	**($2,283,800)**	**($2,283,800)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(276,600)	(276,600)	0	0.00%
3400 Other Funds Ltd	(2,283,800)	(2,283,800)	0	0.00%
TOTAL EXPENDITURES	**($2,560,400)**	**($2,560,400)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,018,816	3,018,816	0	0.00%
8010 General Fund Cap Improve	32,989	32,989	0	0.00%
All Funds	3,051,805	3,051,805	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,093,606	1,093,606	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	199,553	199,553	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	32,989	32,989	0	0.00%
1060 Transfer from General Fund				
3400 Other Funds Ltd	32,989	32,989	0	0.00%
TRANSFERS IN				
3010 Other Funds Cap Improve	32,989	32,989	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	32,989	32,989	0	0.00%
TOTAL TRANSFERS IN	**$65,978**	**$65,978**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	3,018,816	3,018,816	0	0.00%
8010 General Fund Cap Improve	32,989	32,989	0	0.00%
3010 Other Funds Cap Improve	32,989	32,989	0	0.00%
3400 Other Funds Ltd	1,126,595	1,126,595	0	0.00%
6400 Federal Funds Ltd	199,553	199,553	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,410,942**	**$4,410,942**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(32,989)	(32,989)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	3,018,816	3,018,816	0	0.00%
8010 General Fund Cap Improve	32,989	32,989	0	0.00%
3010 Other Funds Cap Improve	32,989	32,989	0	0.00%
3400 Other Funds Ltd	1,093,606	1,093,606	0	0.00%
6400 Federal Funds Ltd	199,553	199,553	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,377,953**	**$4,377,953**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	64,913	64,913	0	0.00%
6400 Federal Funds Ltd	174	174	0	0.00%
All Funds	65,087	65,087	0	0.00%
4125 Out of State Travel				
8000 General Fund	7,697	7,697	0	0.00%
4150 Employee Training				
8000 General Fund	55,926	55,926	0	0.00%
6400 Federal Funds Ltd	48	48	0	0.00%
All Funds	55,974	55,974	0	0.00%
4175 Office Expenses				
8000 General Fund	143,084	143,084	0	0.00%
6400 Federal Funds Ltd	433	433	0	0.00%
All Funds	143,517	143,517	0	0.00%
4200 Telecommunications				
8000 General Fund	63,425	63,425	0	0.00%
6400 Federal Funds Ltd	109	109	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	63,534	63,534	0	0.00%
4250 Data Processing				
8000 General Fund	249,322	249,322	0	0.00%
3400 Other Funds Ltd	53,339	53,339	0	0.00%
All Funds	302,661	302,661	0	0.00%
4275 Publicity and Publications				
8000 General Fund	17,556	17,556	0	0.00%
4300 Professional Services				
8000 General Fund	419,158	419,158	0	0.00%
3400 Other Funds Ltd	342,917	342,917	0	0.00%
6400 Federal Funds Ltd	89,196	89,196	0	0.00%
All Funds	851,271	851,271	0	0.00%
4315 IT Professional Services				
8000 General Fund	92,216	92,216	0	0.00%
4325 Attorney General				
8000 General Fund	202,030	202,030	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	26,805	26,805	0	0.00%
4400 Dues and Subscriptions				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	6,976	6,976	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	23,110	23,110	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	143,607	143,607	0	0.00%
3400 Other Funds Ltd	38,156	38,156	0	0.00%
All Funds	181,763	181,763	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	224,810	224,810	0	0.00%
3400 Other Funds Ltd	42,581	42,581	0	0.00%
6400 Federal Funds Ltd	11,003	11,003	0	0.00%
All Funds	278,394	278,394	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	290,524	290,524	0	0.00%
3400 Other Funds Ltd	118,004	118,004	0	0.00%
6400 Federal Funds Ltd	1,394	1,394	0	0.00%
All Funds	409,922	409,922	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	596,068	596,068	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	465,710	465,710	0	0.00%
6400 Federal Funds Ltd	83,702	83,702	0	0.00%
All Funds	1,145,480	1,145,480	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	73,766	73,766	0	0.00%
3400 Other Funds Ltd	56	56	0	0.00%
All Funds	73,822	73,822	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	83,101	83,101	0	0.00%
3400 Other Funds Ltd	26,900	26,900	0	0.00%
6400 Federal Funds Ltd	407	407	0	0.00%
All Funds	110,408	110,408	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	61,903	61,903	0	0.00%
6400 Federal Funds Ltd	517	517	0	0.00%
All Funds	62,420	62,420	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	39,789	39,789	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	39,819	39,819	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	26,249	26,249	0	0.00%
6400 Federal Funds Ltd	532	532	0	0.00%
All Funds	26,781	26,781	0	0.00%
4715 IT Expendable Property				
8000 General Fund	75,320	75,320	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,987,355	2,987,355	0	0.00%
3400 Other Funds Ltd	1,087,663	1,087,663	0	0.00%
6400 Federal Funds Ltd	187,545	187,545	0	0.00%
TOTAL SERVICES & SUPPLIES	**$4,262,563**	**$4,262,563**	**$0**	**0.00%**
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				
8000 General Fund	14,301	14,301	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	3,823	3,823	0	0.00%
5650 Land Improvements				
8000 General Fund	2,170	2,170	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	12,795	12,795	0	0.00%
All Funds	14,965	14,965	0	0.00%
5700 Building Structures				
8000 General Fund	8,986	8,986	0	0.00%
3010 Other Funds Cap Improve	20,194	20,194	0	0.00%
All Funds	29,180	29,180	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	29,280	29,280	0	0.00%
3010 Other Funds Cap Improve	32,989	32,989	0	0.00%
TOTAL CAPITAL OUTLAY	**$62,269**	**$62,269**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	2,063	2,063	0	0.00%
3400 Other Funds Ltd	5,943	5,943	0	0.00%
6400 Federal Funds Ltd	9,946	9,946	0	0.00%
All Funds	17,952	17,952	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8010 General Fund Cap Improve	32,989	32,989	0	0.00%
6085 Other Special Payments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	118	118	0	0.00%
6400 Federal Funds Ltd	2,062	2,062	0	0.00%
All Funds	2,180	2,180	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,181	2,181	0	0.00%
8010 General Fund Cap Improve	32,989	32,989	0	0.00%
3400 Other Funds Ltd	5,943	5,943	0	0.00%
6400 Federal Funds Ltd	12,008	12,008	0	0.00%
TOTAL SPECIAL PAYMENTS	**$53,121**	**$53,121**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,018,816	3,018,816	0	0.00%
8010 General Fund Cap Improve	32,989	32,989	0	0.00%
3010 Other Funds Cap Improve	32,989	32,989	0	0.00%
3400 Other Funds Ltd	1,093,606	1,093,606	0	0.00%
6400 Federal Funds Ltd	199,553	199,553	0	0.00%
TOTAL EXPENDITURES	**$4,377,953**	**$4,377,953**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
8010 General Fund Cap Improve	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	284,824	284,824	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	224,597	224,597	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	44,595	44,595	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	284,824	284,824	0	0.00%
3400 Other Funds Ltd	224,597	224,597	0	0.00%
6400 Federal Funds Ltd	44,595	44,595	0	0.00%
TOTAL REVENUE CATEGORIES	**$554,016**	**$554,016**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	284,824	284,824	0	0.00%
3400 Other Funds Ltd	224,597	224,597	0	0.00%
6400 Federal Funds Ltd	44,595	44,595	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$554,016**	**$554,016**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	283,842	283,842	0	0.00%
3400 Other Funds Ltd	221,767	221,767	0	0.00%
6400 Federal Funds Ltd	39,859	39,859	0	0.00%
All Funds	545,468	545,468	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	283,842	283,842	0	0.00%
3400 Other Funds Ltd	221,767	221,767	0	0.00%
6400 Federal Funds Ltd	39,859	39,859	0	0.00%
TOTAL SERVICES & SUPPLIES	**$545,468**	**$545,468**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	982	982	0	0.00%
3400 Other Funds Ltd	2,830	2,830	0	0.00%
6400 Federal Funds Ltd	4,736	4,736	0	0.00%
All Funds	8,548	8,548	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	982	982	0	0.00%
3400 Other Funds Ltd	2,830	2,830	0	0.00%
6400 Federal Funds Ltd	4,736	4,736	0	0.00%
TOTAL SPECIAL PAYMENTS	**$8,548**	**$8,548**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	284,824	284,824	0	0.00%
3400 Other Funds Ltd	224,597	224,597	0	0.00%
6400 Federal Funds Ltd	44,595	44,595	0	0.00%
TOTAL EXPENDITURES	**$554,016**	**$554,016**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	334,726,074	334,726,074	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(33,971,335)	(33,971,335)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(754,739)	(754,739)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(300,000,000)	(300,000,000)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(300,000,000)	(300,000,000)	0	0.00%
TOTAL TRANSFERS IN	**($300,000,000)**	**($300,000,000)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	334,726,074	334,726,074	0	0.00%
3400 Other Funds Ltd	(333,971,335)	(333,971,335)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	(754,739)	(754,739)	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	334,726,074	334,726,074	0	0.00%
3400 Other Funds Ltd	(333,971,335)	(333,971,335)	0	0.00%
6400 Federal Funds Ltd	(754,739)	(754,739)	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	212,375,712	212,375,712	0	0.00%
3400 Other Funds Ltd	(212,375,712)	(212,375,712)	0	0.00%
All Funds	-	-	0	0.00%
3160 Temporary Appointments				
8000 General Fund	168	168	0	0.00%
6400 Federal Funds Ltd	(168)	(168)	0	0.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	13,996	13,996	0	0.00%
3400 Other Funds Ltd	(9,589)	(9,589)	0	0.00%
6400 Federal Funds Ltd	(4,407)	(4,407)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	212,389,876	212,389,876	0	0.00%
3400 Other Funds Ltd	(212,385,301)	(212,385,301)	0	0.00%
6400 Federal Funds Ltd	(4,575)	(4,575)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	71,974	71,974	0	0.00%
3400 Other Funds Ltd	(71,974)	(71,974)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	38,060,391	38,060,391	0	0.00%
3400 Other Funds Ltd	(38,059,601)	(38,059,601)	0	0.00%
6400 Federal Funds Ltd	(790)	(790)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3221 Pension Obligation Bond				
8000 General Fund	11,384,796	11,384,796	0	0.00%
3400 Other Funds Ltd	(11,257,782)	(11,257,782)	0	0.00%
6400 Federal Funds Ltd	(127,014)	(127,014)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	16,062,709	16,062,709	0	0.00%
3400 Other Funds Ltd	(16,062,359)	(16,062,359)	0	0.00%
6400 Federal Funds Ltd	(351)	(351)	0	0.00%
All Funds	(1)	(1)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	865,139	865,139	0	0.00%
3400 Other Funds Ltd	(865,122)	(865,122)	0	0.00%
6400 Federal Funds Ltd	(17)	(17)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	62,468	62,468	0	0.00%
3400 Other Funds Ltd	(62,468)	(62,468)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	53,776,800	53,776,800	0	0.00%
3400 Other Funds Ltd	(53,776,800)	(53,776,800)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	120,284,277	120,284,277	0	0.00%
3400 Other Funds Ltd	(120,156,106)	(120,156,106)	0	0.00%
6400 Federal Funds Ltd	(128,172)	(128,172)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1)**	**($1)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	332,674,153	332,674,153	0	0.00%
3400 Other Funds Ltd	(332,541,407)	(332,541,407)	0	0.00%
6400 Federal Funds Ltd	(132,747)	(132,747)	0	0.00%
TOTAL PERSONAL SERVICES	**($1)**	**($1)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	174	174	0	0.00%
6400 Federal Funds Ltd	(174)	(174)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4150 Employee Training				
8000 General Fund	48	48	0	0.00%
6400 Federal Funds Ltd	(48)	(48)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	433	433	0	0.00%
6400 Federal Funds Ltd	(433)	(433)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	109	109	0	0.00%
6400 Federal Funds Ltd	(109)	(109)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	53,339	53,339	0	0.00%
3400 Other Funds Ltd	(53,339)	(53,339)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	559,961	559,961	0	0.00%
3400 Other Funds Ltd	(342,917)	(342,917)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	(217,043)	(217,043)	0	0.00%
All Funds	1	1	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	38,156	38,156	0	0.00%
3400 Other Funds Ltd	(38,156)	(38,156)	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	53,584	53,584	0	0.00%
3400 Other Funds Ltd	(42,581)	(42,581)	0	0.00%
6400 Federal Funds Ltd	(11,003)	(11,003)	0	0.00%
All Funds	-	-	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	119,398	119,398	0	0.00%
3400 Other Funds Ltd	(118,004)	(118,004)	0	0.00%
6400 Federal Funds Ltd	(1,394)	(1,394)	0	0.00%
All Funds	-	-	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,171,426	1,171,426	0	0.00%
3400 Other Funds Ltd	(797,868)	(797,868)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(373,558)	(373,558)	0	0.00%
All Funds	-	-	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	1,390	1,390	0	0.00%
3400 Other Funds Ltd	(1,390)	(1,390)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	27,307	27,307	0	0.00%
3400 Other Funds Ltd	(26,900)	(26,900)	0	0.00%
6400 Federal Funds Ltd	(407)	(407)	0	0.00%
All Funds	-	-	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	517	517	0	0.00%
6400 Federal Funds Ltd	(517)	(517)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	30	30	0	0.00%
6400 Federal Funds Ltd	(30)	(30)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	532	532	0	0.00%
6400 Federal Funds Ltd	(532)	(532)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,026,404	2,026,404	0	0.00%
3400 Other Funds Ltd	(1,421,155)	(1,421,155)	0	0.00%
6400 Federal Funds Ltd	(605,248)	(605,248)	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1**	**$1**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	23,455	23,455	0	0.00%
3400 Other Funds Ltd	(8,773)	(8,773)	0	0.00%
6400 Federal Funds Ltd	(14,682)	(14,682)	0	0.00%
All Funds	-	-	0	0.00%
6085 Other Special Payments				
8000 General Fund	2,062	2,062	0	0.00%
6400 Federal Funds Ltd	(2,062)	(2,062)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	25,517	25,517	0	0.00%
3400 Other Funds Ltd	(8,773)	(8,773)	0	0.00%
6400 Federal Funds Ltd	(16,744)	(16,744)	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	334,726,074	334,726,074	0	0.00%
3400 Other Funds Ltd	(333,971,335)	(333,971,335)	0	0.00%
6400 Federal Funds Ltd	(754,739)	(754,739)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,205,463	4,205,463	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,205,463	4,205,463	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,205,463**	**$4,205,463**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	4,205,463	4,205,463	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,205,463**	**$4,205,463**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,334,648	2,334,648	0	0.00%
3190 All Other Differential				
8000 General Fund	27,120	27,120	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,361,768	2,361,768	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SALARIES & WAGES	**$2,361,768**	**$2,361,768**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,060	1,060	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	423,228	423,228	0	0.00%
3230 Social Security Taxes				
8000 General Fund	180,679	180,679	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	9,449	9,449	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	920	920	0	0.00%
3270 Flexible Benefits				
8000 General Fund	792,000	792,000	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,407,336	1,407,336	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,407,336**	**$1,407,336**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	3,769,104	3,769,104	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$3,769,104**	**$3,769,104**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	64,940	64,940	0	0.00%
4150 Employee Training				
8000 General Fund	17,960	17,960	0	0.00%
4175 Office Expenses				
8000 General Fund	123,560	123,560	0	0.00%
4200 Telecommunications				
8000 General Fund	40,400	40,400	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	37,500	37,500	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	126,759	126,759	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	11,240	11,240	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	14,000	14,000	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	436,359	436,359	0	0.00%
TOTAL SERVICES & SUPPLIES	**$436,359**	**$436,359**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	4,205,463	4,205,463	0	0.00%
TOTAL EXPENDITURES	**$4,205,463**	**$4,205,463**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	20	20	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	20.00	20.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,201,619	4,201,619	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,201,619	4,201,619	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,201,619**	**$4,201,619**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	4,201,619	4,201,619	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,201,619**	**$4,201,619**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	12,152,376	2,310,768	(9,841,608)	(80.99%)
SALARIES & WAGES				
8000 General Fund	12,152,376	2,310,768	(9,841,608)	(80.99%)
TOTAL SALARIES & WAGES	**$12,152,376**	**$2,310,768**	**($9,841,608)**	**(80.99%)**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,028	1,113	(2,915)	(72.37%)
3220 Public Employees Retire Cont				
8000 General Fund	2,177,710	414,094	(1,763,616)	(80.98%)
3230 Social Security Taxes				
8000 General Fund	835,036	176,779	(658,257)	(78.83%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	41,710	9,244	(32,466)	(77.84%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	3,496	966	(2,530)	(72.37%)
3270 Flexible Benefits				
8000 General Fund	3,009,600	831,600	(2,178,000)	(72.37%)
OTHER PAYROLL EXPENSES				
8000 General Fund	6,071,580	1,433,796	(4,637,784)	(76.39%)
TOTAL OTHER PAYROLL EXPENSES	**$6,071,580**	**$1,433,796**	**($4,637,784)**	**(76.39%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(14,479,392)	-	14,479,392	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	(14,479,392)	-	14,479,392	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($14,479,392)**	**-**	**$14,479,392**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	3,744,564	3,744,564	0	0.00%
TOTAL PERSONAL SERVICES	**$3,744,564**	**$3,744,564**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	68,187	68,187	0	0.00%
4150 Employee Training				
8000 General Fund	18,753	18,753	0	0.00%
4175 Office Expenses				
8000 General Fund	129,738	129,738	0	0.00%
4200 Telecommunications				
8000 General Fund	42,420	42,420	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	39,375	39,375	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	132,080	132,080	0	0.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	11,802	11,802	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	14,700	14,700	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	457,055	457,055	0	0.00%
TOTAL SERVICES & SUPPLIES	**$457,055**	**$457,055**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	4,201,619	4,201,619	0	0.00%
TOTAL EXPENDITURES	**$4,201,619**	**$4,201,619**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	76	21	(55)	(72.37%)
8180 Position Reconciliation	(55)	-	55	100.00%
TOTAL AUTHORIZED POSITIONS	**21**	**21**	**0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	76.00	21.00	(55.00)	(72.37%)
8280 FTE Reconciliation	(55.00)	-	55.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED FTE	21.00	21.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(23,740,601)	-	23,740,601	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(623,358)	-	623,358	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,066,764)	-	1,066,764	100.00%
REVENUE CATEGORIES				
8000 General Fund	(23,740,601)	-	23,740,601	100.00%
3400 Other Funds Ltd	(623,358)	-	623,358	100.00%
6400 Federal Funds Ltd	(1,066,764)	-	1,066,764	100.00%
TOTAL REVENUE CATEGORIES	**($25,430,723)**	**-**	**$25,430,723**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(23,740,601)	-	23,740,601	100.00%
3400 Other Funds Ltd	(623,358)	-	623,358	100.00%
6400 Federal Funds Ltd	(1,066,764)	-	1,066,764	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($25,430,723)**	**-**	**$25,430,723**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(23,740,601)	-	23,740,601	100.00%
3400 Other Funds Ltd	(623,358)	-	623,358	100.00%
6400 Federal Funds Ltd	(1,066,764)	-	1,066,764	100.00%
All Funds	(25,430,723)	-	25,430,723	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(23,740,601)	-	23,740,601	100.00%
3400 Other Funds Ltd	(623,358)	-	623,358	100.00%
6400 Federal Funds Ltd	(1,066,764)	-	1,066,764	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($25,430,723)**	**-**	**$25,430,723**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(23,740,601)	-	23,740,601	100.00%
3400 Other Funds Ltd	(623,358)	-	623,358	100.00%
6400 Federal Funds Ltd	(1,066,764)	-	1,066,764	100.00%
TOTAL PERSONAL SERVICES	**($25,430,723)**	**-**	**$25,430,723**	**100.00%**

Package Comparison Report - Detail
2023-25 Biennium
Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	(23,740,601)	-	23,740,601	100.00%
3400 Other Funds Ltd	(623,358)	-	623,358	100.00%
6400 Federal Funds Ltd	(1,066,764)	-	1,066,764	100.00%
TOTAL EXPENDITURES	**($25,430,723)**	**-**	**$25,430,723**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(62,157)	-	62,157	100.00%
REVENUE CATEGORIES				
8000 General Fund	(62,157)	-	62,157	100.00%
TOTAL REVENUE CATEGORIES	**($62,157)**	**-**	**$62,157**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(62,157)	-	62,157	100.00%
TOTAL AVAILABLE REVENUES	**($62,157)**	**-**	**$62,157**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(62,157)	-	62,157	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(62,157)	-	62,157	100.00%
TOTAL SERVICES & SUPPLIES	**($62,157)**	**-**	**$62,157**	**100.00%**
EXPENDITURES				
8000 General Fund	(62,157)	-	62,157	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($62,157)**	**-**	**$62,157**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(47,794)	-	47,794	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(182)	-	182	100.00%
REVENUE CATEGORIES				
8000 General Fund	(47,794)	-	47,794	100.00%
6400 Federal Funds Ltd	(182)	-	182	100.00%
TOTAL REVENUE CATEGORIES	**($47,976)**	**-**	**$47,976**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(47,794)	-	47,794	100.00%
6400 Federal Funds Ltd	(182)	-	182	100.00%
TOTAL AVAILABLE REVENUES	**($47,976)**	**-**	**$47,976**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(47,794)	-	47,794	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(182)	-	182	100.00%
All Funds	(47,976)	-	47,976	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(47,794)	-	47,794	100.00%
6400 Federal Funds Ltd	(182)	-	182	100.00%
TOTAL SERVICES & SUPPLIES	**($47,976)**	**-**	**$47,976**	**100.00%**
EXPENDITURES				
8000 General Fund	(47,794)	-	47,794	100.00%
6400 Federal Funds Ltd	(182)	-	182	100.00%
TOTAL EXPENDITURES	**($47,976)**	**-**	**$47,976**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,805,558)	(2,805,558)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(105,214)	(105,214)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(199,086)	(199,086)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(2,805,558)	(2,805,558)	0	0.00%
3400 Other Funds Ltd	(105,214)	(105,214)	0	0.00%
6400 Federal Funds Ltd	(199,086)	(199,086)	0	0.00%
TOTAL REVENUE CATEGORIES	**($3,109,858)**	**($3,109,858)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,805,558)	(2,805,558)	0	0.00%
3400 Other Funds Ltd	(105,214)	(105,214)	0	0.00%
6400 Federal Funds Ltd	(199,086)	(199,086)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL AVAILABLE REVENUES	**($3,109,858)**	**($3,109,858)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(891,552)	(860,112)	31,440	3.53%
3170 Overtime Payments				
8000 General Fund	(56,267)	(87,707)	(31,440)	(55.88%)
3190 All Other Differential				
8000 General Fund	8,459	8,459	0	0.00%
SALARIES & WAGES				
8000 General Fund	(939,360)	(939,360)	0	0.00%
TOTAL SALARIES & WAGES	**($939,360)**	**($939,360)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(318)	(318)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(168,335)	(168,335)	0	0.00%
3230 Social Security Taxes				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(71,859)	(71,860)	(1)	(0.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(3,758)	(3,758)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(276)	(276)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(237,600)	(237,600)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(482,146)	(482,147)	(1)	(0.00%)
TOTAL OTHER PAYROLL EXPENSES	**($482,146)**	**($482,147)**	**($1)**	**(0.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(1)	-	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1)	-	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1)**	**-**	**$1**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(1,421,507)	(1,421,507)	0	0.00%
TOTAL PERSONAL SERVICES	**($1,421,507)**	**($1,421,507)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(19,482)	(19,482)	0	0.00%
4150 Employee Training				
8000 General Fund	(5,358)	(5,358)	0	0.00%
4175 Office Expenses				
8000 General Fund	(37,068)	(37,068)	0	0.00%
4200 Telecommunications				
8000 General Fund	(12,120)	(12,120)	0	0.00%
4300 Professional Services				
8000 General Fund	291,051	291,051	0	0.00%
3400 Other Funds Ltd	(105,214)	(105,214)	0	0.00%
6400 Federal Funds Ltd	(185,835)	(185,835)	0	0.00%
All Funds	2	2	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(1,593,502)	(1,593,502)	0	0.00%
6400 Federal Funds Ltd	(13,251)	(13,251)	0	0.00%
All Funds	(1,606,753)	(1,606,753)	0	0.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(3,372)	(3,372)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,200)	(4,200)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,384,051)	(1,384,051)	0	0.00%
3400 Other Funds Ltd	(105,214)	(105,214)	0	0.00%
6400 Federal Funds Ltd	(199,086)	(199,086)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,688,351)**	**($1,688,351)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(2,805,558)	(2,805,558)	0	0.00%
3400 Other Funds Ltd	(105,214)	(105,214)	0	0.00%
6400 Federal Funds Ltd	(199,086)	(199,086)	0	0.00%
TOTAL EXPENDITURES	**($3,109,858)**	**($3,109,858)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(6)	(6)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(6.00)	(6.00)	0.00	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,498,590	-	(3,498,590)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	3,498,590	-	(3,498,590)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,498,590**	**-**	**($3,498,590)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	3,498,590	-	(3,498,590)	(100.00%)
TOTAL AVAILABLE REVENUES	**$3,498,590**	**-**	**($3,498,590)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,889,044	-	(1,889,044)	(100.00%)
3190 All Other Differential				
8000 General Fund	44,854	-	(44,854)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,933,898	-	(1,933,898)	(100.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SALARIES & WAGES	**$1,933,898**	**-**	**($1,933,898)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	671	-	(671)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	346,549	-	(346,549)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	147,947	-	(147,947)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7,733	-	(7,733)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	584	-	(584)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	504,900	-	(504,900)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,008,384	-	(1,008,384)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,008,384**	**-**	**($1,008,384)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,942,282	-	(2,942,282)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$2,942,282**	**-**	**($2,942,282)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	41,398	-	(41,398)	(100.00%)
4150 Employee Training				
8000 General Fund	11,688	-	(11,688)	(100.00%)
4175 Office Expenses				
8000 General Fund	78,763	-	(78,763)	(100.00%)
4200 Telecommunications				
8000 General Fund	25,758	-	(25,758)	(100.00%)
4300 Professional Services				
8000 General Fund	49,500	-	(49,500)	(100.00%)
4475 Facilities Maintenance				
8000 General Fund	23,906	-	(23,906)	(100.00%)
4550 Other Care of Residents and Patients				
8000 General Fund	78,400	-	(78,400)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	163,336	-	(163,336)	(100.00%)
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	7,159	-	(7,159)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	63,450	-	(63,450)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	12,950	-	(12,950)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	556,308	-	(556,308)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$556,308**	**-**	**($556,308)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	3,498,590	-	(3,498,590)	(100.00%)
TOTAL EXPENDITURES	**$3,498,590**	**-**	**($3,498,590)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	27	-	(27)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.78	-	(12.78)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	34,465,572	-	(34,465,572)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	34,465,572	-	(34,465,572)	(100.00%)
TOTAL REVENUE CATEGORIES	**$34,465,572**	**-**	**($34,465,572)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	34,465,572	-	(34,465,572)	(100.00%)
TOTAL AVAILABLE REVENUES	**$34,465,572**	**-**	**($34,465,572)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	23,440,203	-	(23,440,203)	(100.00%)
SALARIES & WAGES				
8000 General Fund	23,440,203	-	(23,440,203)	(100.00%)
TOTAL SALARIES & WAGES	**$23,440,203**	**-**	**($23,440,203)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,817	-	(4,817)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	4,200,438	-	(4,200,438)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	1,751,877	-	(1,751,877)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	90,225	-	(90,225)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	4,221	-	(4,221)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	3,747,150	-	(3,747,150)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	9,798,728	-	(9,798,728)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$9,798,728**	**-**	**($9,798,728)**	**(100.00%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,563,155)	-	1,563,155	100.00%
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	114	-	(114)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,563,041)	-	1,563,041	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1,563,041)**	**-**	**$1,563,041**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	31,675,890	-	(31,675,890)	(100.00%)
TOTAL PERSONAL SERVICES	**$31,675,890**	**-**	**($31,675,890)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	105,125	-	(105,125)	(100.00%)
4150 Employee Training				
8000 General Fund	147,049	-	(147,049)	(100.00%)
4175 Office Expenses				
8000 General Fund	270,012	-	(270,012)	(100.00%)
4200 Telecommunications				
8000 General Fund	247,206	-	(247,206)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	1,890,217	-	(1,890,217)	(100.00%)
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	92,623	-	(92,623)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	37,450	-	(37,450)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,789,682	-	(2,789,682)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$2,789,682**	**-**	**($2,789,682)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	34,465,572	-	(34,465,572)	(100.00%)
TOTAL EXPENDITURES	**$34,465,572**	**-**	**($34,465,572)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	304	-	(304)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	94.71	-	(94.71)	(100.00%)
8280 FTE Reconciliation	(0.08)	-	0.08	100.00%
TOTAL AUTHORIZED FTE	**94.63**	**-**	**(94.63)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	16,581,169	16,581,169	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(23,532,570)	(23,532,570)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(1,066,764)	(1,066,764)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	16,581,169	16,581,169	100.00%
3400 Other Funds Ltd	-	(23,532,570)	(23,532,570)	100.00%
6400 Federal Funds Ltd	-	(1,066,764)	(1,066,764)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($8,018,165)**	**($8,018,165)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	16,581,169	16,581,169	100.00%
3400 Other Funds Ltd	-	(23,532,570)	(23,532,570)	100.00%
6400 Federal Funds Ltd	-	(1,066,764)	(1,066,764)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($8,018,165)**	**($8,018,165)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	17,778,739	17,778,739	100.00%
3400 Other Funds Ltd	-	(6,798,340)	(6,798,340)	100.00%
All Funds	-	10,980,399	10,980,399	100.00%
3170 Overtime Payments				
8000 General Fund	-	99,823	99,823	100.00%
3180 Shift Differential				
8000 General Fund	-	(16,517)	(16,517)	100.00%
3400 Other Funds Ltd	-	9,434	9,434	100.00%
All Funds	-	(7,083)	(7,083)	100.00%
3190 All Other Differential				
8000 General Fund	-	12,633	12,633	100.00%
3400 Other Funds Ltd	-	(151,004)	(151,004)	100.00%
All Funds	-	(138,371)	(138,371)	100.00%
SALARIES & WAGES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	17,874,678	17,874,678	100.00%
3400 Other Funds Ltd	-	(6,939,910)	(6,939,910)	100.00%
TOTAL SALARIES & WAGES	**-**	**$10,934,768**	**$10,934,768**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	5,464	5,464	100.00%
3400 Other Funds Ltd	-	(1,957)	(1,957)	100.00%
All Funds	-	3,507	3,507	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	3,203,151	3,203,151	100.00%
3400 Other Funds Ltd	-	(1,243,634)	(1,243,634)	100.00%
All Funds	-	1,959,517	1,959,517	100.00%
3221 Pension Obligation Bond				
8000 General Fund	-	426,426	426,426	100.00%
3400 Other Funds Ltd	-	(426,426)	(426,426)	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	1,272,574	1,272,574	100.00%
3400 Other Funds Ltd	-	(530,697)	(530,697)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	741,877	741,877	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	67,826	67,826	100.00%
3400 Other Funds Ltd	-	(7,298)	(7,298)	100.00%
All Funds	-	60,528	60,528	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	4,753	4,753	100.00%
3400 Other Funds Ltd	-	(1,709)	(1,709)	100.00%
All Funds	-	3,044	3,044	100.00%
3270 Flexible Benefits				
8000 General Fund	-	4,085,565	4,085,565	100.00%
3400 Other Funds Ltd	-	(1,465,365)	(1,465,365)	100.00%
All Funds	-	2,620,200	2,620,200	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	9,065,759	9,065,759	100.00%
3400 Other Funds Ltd	-	(3,677,086)	(3,677,086)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$5,388,673**	**$5,388,673**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(24,193,973)	(24,193,973)	100.00%
3400 Other Funds Ltd	-	(169,985)	(169,985)	100.00%
6400 Federal Funds Ltd	-	(1,066,764)	(1,066,764)	100.00%
All Funds	-	(25,430,722)	(25,430,722)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(24,193,973)	(24,193,973)	100.00%
3400 Other Funds Ltd	-	(169,985)	(169,985)	100.00%
6400 Federal Funds Ltd	-	(1,066,764)	(1,066,764)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($25,430,722)**	**($25,430,722)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	2,746,464	2,746,464	100.00%
3400 Other Funds Ltd	-	(10,786,981)	(10,786,981)	100.00%
6400 Federal Funds Ltd	-	(1,066,764)	(1,066,764)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($9,107,281)**	**($9,107,281)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	214,302	214,302	100.00%
4150 Employee Training				
8000 General Fund	-	59,138	59,138	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	-	407,748	407,748	100.00%
4200 Telecommunications				
8000 General Fund	-	133,320	133,320	100.00%
4250 Data Processing				
8000 General Fund	-	1,269,978	1,269,978	100.00%
3400 Other Funds Ltd	-	(1,269,978)	(1,269,978)	100.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	-	2,881,890	2,881,890	100.00%
3400 Other Funds Ltd	-	(3,791,576)	(3,791,576)	100.00%
6400 Federal Funds Ltd	-	49,105	49,105	100.00%
All Funds	-	(860,581)	(860,581)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	890,529	890,529	100.00%
3400 Other Funds Ltd	-	(890,529)	(890,529)	100.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	-	1,119,272	1,119,272	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(995,522)	(995,522)	100.00%
All Funds	-	123,750	123,750	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	612,791	612,791	100.00%
3400 Other Funds Ltd	-	(612,791)	(612,791)	100.00%
All Funds	-	-	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	-	5,168,737	5,168,737	100.00%
3400 Other Funds Ltd	-	(4,972,169)	(4,972,169)	100.00%
6400 Federal Funds Ltd	-	236,807	236,807	100.00%
All Funds	-	433,375	433,375	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	668,221	668,221	100.00%
3400 Other Funds Ltd	-	(637,184)	(637,184)	100.00%
All Funds	-	31,037	31,037	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	406,075	406,075	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	37,092	37,092	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	7,700	7,700	100.00%
4715 IT Expendable Property				
8000 General Fund	-	38,500	38,500	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	13,915,293	13,915,293	100.00%
3400 Other Funds Ltd	-	(13,169,749)	(13,169,749)	100.00%
6400 Federal Funds Ltd	-	285,912	285,912	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$1,031,456**	**$1,031,456**	**100.00%**
CAPITAL OUTLAY				
5700 Building Structures				
3400 Other Funds Ltd	-	565,661	565,661	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	565,661	565,661	100.00%
TOTAL CAPITAL OUTLAY	**-**	**$565,661**	**$565,661**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(75,610)	(75,610)	100.00%
3400 Other Funds Ltd	-	(141,501)	(141,501)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(236,807)	(236,807)	100.00%
All Funds	-	(453,918)	(453,918)	100.00%
6085 Other Special Payments				
8000 General Fund	-	(4,978)	(4,978)	100.00%
6400 Federal Funds Ltd	-	(49,105)	(49,105)	100.00%
All Funds	-	(54,083)	(54,083)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(80,588)	(80,588)	100.00%
3400 Other Funds Ltd	-	(141,501)	(141,501)	100.00%
6400 Federal Funds Ltd	-	(285,912)	(285,912)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($508,001)**	**($508,001)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	16,581,169	16,581,169	100.00%
3400 Other Funds Ltd	-	(23,532,570)	(23,532,570)	100.00%
6400 Federal Funds Ltd	-	(1,066,764)	(1,066,764)	100.00%
TOTAL EXPENDITURES	**-**	**($8,018,165)**	**($8,018,165)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	66	66	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	66.18	66.18	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(127,523)	(127,523)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(173)	(173)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(127,523)	(127,523)	100.00%
6400 Federal Funds Ltd	-	(173)	(173)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($127,696)**	**($127,696)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(127,523)	(127,523)	100.00%
6400 Federal Funds Ltd	-	(173)	(173)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($127,696)**	**($127,696)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(45,455)	(45,455)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(173)	(173)	100.00%
All Funds	-	(45,628)	(45,628)	100.00%
4325 Attorney General				
8000 General Fund	-	(82,068)	(82,068)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(127,523)	(127,523)	100.00%
6400 Federal Funds Ltd	-	(173)	(173)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($127,696)**	**($127,696)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(127,523)	(127,523)	100.00%
6400 Federal Funds Ltd	-	(173)	(173)	100.00%
TOTAL EXPENDITURES	**-**	**($127,696)**	**($127,696)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	1,890,996	1,890,996	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	1,890,996	1,890,996	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$1,890,996**	**$1,890,996**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	1,890,996	1,890,996	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$1,890,996**	**$1,890,996**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	1,035,990	1,035,990	100.00%
SALARIES & WAGES				
8000 General Fund	-	1,035,990	1,035,990	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,035,990**	**$1,035,990**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	390	390	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	185,646	185,646	100.00%
3230 Social Security Taxes				
8000 General Fund	-	79,256	79,256	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	4,142	4,142	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	340	340	100.00%
3270 Flexible Benefits				
8000 General Fund	-	297,000	297,000	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	566,774	566,774	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$566,774**	**$566,774**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,602,764	1,602,764	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,602,764**	**$1,602,764**	**100.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	-	24,350	24,350	100.00%
4150 Employee Training				
8000 General Fund	-	6,700	6,700	100.00%
4175 Office Expenses				
8000 General Fund	-	46,340	46,340	100.00%
4200 Telecommunications				
8000 General Fund	-	15,150	15,150	100.00%
4300 Professional Services				
8000 General Fund	-	49,500	49,500	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	14,060	14,060	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	31,200	31,200	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	62,512	62,512	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	4,220	4,220	100.00%
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	26,800	26,800	100.00%
4715 IT Expendable Property				
8000 General Fund	-	7,400	7,400	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	288,232	288,232	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$288,232**	**$288,232**	**100.00%**
EXPENDITURES				
8000 General Fund	-	1,890,996	1,890,996	100.00%
TOTAL EXPENDITURES	**-**	**$1,890,996**	**$1,890,996**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	10	10	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	7.50	7.50	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	404,529	404,529	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	404,529	404,529	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$404,529**	**$404,529**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	404,529	404,529	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$404,529**	**$404,529**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	207,378	207,378	100.00%
3170 Overtime Payments				
8000 General Fund	-	394	394	100.00%
SALARIES & WAGES				
8000 General Fund	-	207,772	207,772	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SALARIES & WAGES	**-**	**$207,772**	**$207,772**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	117	117	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	37,233	37,233	100.00%
3230 Social Security Taxes				
8000 General Fund	-	15,894	15,894	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	832	832	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	102	102	100.00%
3270 Flexible Benefits				
8000 General Fund	-	89,100	89,100	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	143,278	143,278	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$143,278**	**$143,278**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	351,050	351,050	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**$351,050**	**$351,050**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	7,305	7,305	100.00%
4150 Employee Training				
8000 General Fund	-	2,010	2,010	100.00%
4175 Office Expenses				
8000 General Fund	-	13,902	13,902	100.00%
4200 Telecommunications				
8000 General Fund	-	4,545	4,545	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	4,218	4,218	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	18,133	18,133	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	1,266	1,266	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	2,100	2,100	100.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	53,479	53,479	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$53,479**	**$53,479**	**100.00%**
EXPENDITURES				
8000 General Fund	-	404,529	404,529	100.00%
TOTAL EXPENDITURES	**-**	**$404,529**	**$404,529**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.25	2.25	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	5,000,000	-	(5,000,000)	(100.00%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	5,000,000	-	(5,000,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$5,000,000**	**-**	**($5,000,000)**	**(100.00%)**
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construct	5,000,000	-	(5,000,000)	(100.00%)
CAPITAL OUTLAY				
3020 Other Funds Cap Construct	5,000,000	-	(5,000,000)	(100.00%)
TOTAL CAPITAL OUTLAY	**$5,000,000**	**-**	**($5,000,000)**	**(100.00%)**
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	3,000,000	-	(3,000,000)	(100.00%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	3,000,000	-	(3,000,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$3,000,000**	**-**	**($3,000,000)**	**(100.00%)**
EXPENDITURES				
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				
3020 Other Funds Cap Construct	3,000,000	-	(3,000,000)	(100.00%)
CAPITAL OUTLAY				
3020 Other Funds Cap Construct	3,000,000	-	(3,000,000)	(100.00%)
TOTAL CAPITAL OUTLAY	**$3,000,000**	**-**	**($3,000,000)**	**(100.00%)**
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	-	8,000,000	8,000,000	100.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	-	8,000,000	8,000,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$8,000,000**	**$8,000,000**	**100.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				
3020 Other Funds Cap Construct	-	5,000,000	5,000,000	100.00%
5700 Building Structures				
3020 Other Funds Cap Construct	-	3,000,000	3,000,000	100.00%
CAPITAL OUTLAY				
3020 Other Funds Cap Construct	-	8,000,000	8,000,000	100.00%
TOTAL CAPITAL OUTLAY	**-**	**$8,000,000**	**$8,000,000**	**100.00%**
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											554,608,386	1,165,995	209,197,077	159,929,394	924,900,852
Total OPE											281,943,223	590,167	99,780,650	76,304,313	458,618,353
Total Personal Services					**5,636**	**5,538.55**					**836,551,609**	**1,756,162**	**308,977,727**	**236,233,707**	**1,383,519,205**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001001	MEAH Z7582 HF	AGENCY HEAD 2	47X	PF	1	1.00	24	10	22576	SAL	433,459	-	37,928	70,437	541,824
										OPE	131,153	-	11,476	21,312	163,941
0004025	MESN Z0833 AF	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	7	6930	SAL	133,056	-	11,642	21,622	166,320
										OPE	66,314	-	5,802	10,776	82,892
0543290	MMS X7854 AP	GOVERNMENT RELATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	205,824	-	18,010	33,446	257,280
										OPE	85,212	-	7,456	13,847	106,515
1013919	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	4477	SAL	85,958	-	7,521	13,968	107,447
										OPE	54,083	-	4,732	8,789	67,604
1013920	MENN Z7312 AF	Government Relations Administrator 1		PF	1	1.00	24	3	9718	SAL	186,586	-	16,326	30,320	233,232
										OPE	80,215	-	7,019	13,035	100,269
1013928	MESN Z7018 AF	PRINCIPAL EXECUTIVE/MANAGER J	44X	PF	1	1.00	24	10	18288	SAL	212,390	-	56,576	169,947	438,913
										OPE	69,685	-	18,563	55,760	144,008
1014067	MMN X7599 KP	CONSULTANT ADVISOR 2	38X	PF	1	1.00	24	10	15048	SAL	180,576	-	-	180,576	361,152
										OPE	64,473	-	-	64,473	128,946
9406726	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
Total Salary											1,544,289	-	148,003	626,756	2,319,048
Total OPE											598,627	-	55,048	235,484	889,159
Total Personal Services					**8**	**8.00**					**2,142,916**	**-**	**203,051**	**862,240**	**3,208,207**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000169	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	69,998	-	1,057	61,017	132,072
										OPE	39,219	-	592	34,187	73,998
0001055	MMN X1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	9	8015	SAL	127,381	-	7,329	57,650	192,360
										OPE	59,370	-	3,416	26,870	89,656
0001214	MMN X1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5985	SAL	95,118	-	5,473	43,049	143,640
										OPE	50,991	-	2,934	23,077	77,002
0002521	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	129,908	-	11,090	17,427	158,425
										OPE	66,290	-	5,659	8,893	80,842
0002522	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	173,794	-	14,836	23,314	211,944
										OPE	77,688	-	6,632	10,422	94,742
0002529	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4941	SAL	94,867	-	8,301	15,416	118,584
										OPE	56,396	-	4,935	9,164	70,495
0003337	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	173,794	-	14,836	23,314	211,944
										OPE	77,688	-	6,632	10,422	94,742
0161964	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	129,908	-	11,090	17,427	158,425
										OPE	66,290	-	5,659	8,893	80,842
0770063	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	173,794	-	14,836	23,314	211,944
										OPE	77,688	-	6,632	10,422	94,742
0791189	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	150,158	-	12,818	20,143	183,119
										OPE	71,549	-	6,108	9,598	87,255
1000037	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	97,664	-	1,474	85,134	184,272
										OPE	46,404	-	700	40,450	87,554
1000047	MMS X7073 AP	Budget and Fiscal Manager 3		PF	1	1.00	24	8	10720	SAL	136,358	-	2,058	118,863	257,279
										OPE	56,453	-	852	49,210	106,515
1001954	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	69,998	-	1,057	61,017	132,072
										OPE	39,219	-	592	34,187	73,998
1002335	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	97,054	-	1,465	84,601	183,120
										OPE	46,245	-	698	40,312	87,255
1003285	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	69,998	-	1,057	61,017	132,072
										OPE	39,219	-	592	34,187	73,998
1003286	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	177,869	-	15,564	28,904	222,337

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,952	-	6,821	12,667	97,440
1003541	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	69,998	-	1,057	61,017	132,072
										OPE	39,219	-	592	34,187	73,998
1003647	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	173,794	-	14,836	23,314	211,944
										OPE	77,688	-	6,632	10,422	94,742
1003783	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	147,418	-	12,899	23,955	184,272
										OPE	70,044	-	6,129	11,382	87,555
1004364	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6930	SAL	136,382	-	11,642	18,295	166,319
										OPE	67,971	-	5,802	9,118	82,891
1004371	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6930	SAL	136,382	-	11,642	18,295	166,319
										OPE	67,971	-	5,802	9,118	82,891
1007389	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	150,158	-	12,818	20,143	183,119
										OPE	71,549	-	6,108	9,598	87,255
1007391	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	173,794	-	14,836	23,314	211,944
										OPE	77,688	-	6,632	10,422	94,742
1007394	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	5700	SAL	112,176	-	9,576	15,048	136,800
										OPE	61,685	-	5,266	8,275	75,226
1007424	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	80,772	-	1,219	70,409	152,400
										OPE	42,017	-	634	36,626	79,277
1008585	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	195,898	-	17,141	31,833	244,872
										OPE	82,634	-	7,230	13,428	103,292
1010529	MESN Z7342 AF	Human Resources Administrator 1		PF	1	1.00	24	10	13661	SAL	268,848	-	22,950	36,065	327,863
										OPE	100,448	-	8,575	13,475	122,498
1010530	MESN Z7593 DF	DEPUTY/CHIEF 3	45X	PF	1	1.00	24	10	19781	SAL	379,795	-	33,232	61,717	474,744
										OPE	120,758	-	10,566	19,623	150,947
1011741	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	112,176	-	9,576	15,048	136,800
										OPE	61,685	-	5,266	8,275	75,226
1012234	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	147,231	-	8,471	66,634	222,336
										OPE	64,525	-	3,712	29,203	97,440
1012237	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	5985	SAL	95,118	-	5,473	43,049	143,640
										OPE	50,991	-	2,934	23,077	77,002

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012245	MMN X1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	9	8015	SAL	127,381	-	7,329	57,650	192,360
										OPE	59,370	-	3,416	26,870	89,656
1012294	MESN Z7343 AF	Human Resources Manager 3		PF	1	1.00	24	3	8408	SAL	165,469	-	14,125	22,197	201,791
										OPE	75,525	-	6,447	10,131	92,103
1012296	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	195,898	-	17,141	31,833	244,872
										OPE	82,634	-	7,230	13,428	103,292
1012582	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5432	SAL	104,294	-	9,126	16,948	130,368
										OPE	58,844	-	5,149	9,562	73,555
1012999	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	173,794	-	14,836	23,314	211,944
										OPE	77,688	-	6,632	10,422	94,742
1013904	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	195,898	-	17,141	31,833	244,872
										OPE	82,634	-	7,230	13,428	103,292
1013905	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	195,898	-	17,141	31,833	244,872
										OPE	82,634	-	7,230	13,428	103,292
1013906	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	195,898	-	17,141	31,833	244,872
										OPE	82,634	-	7,230	13,428	103,292
1013908	MMN X7072 AP	Budget and Fiscal Administrator 1		PF	1	1.00	24	9	13004	SAL	249,677	-	21,847	40,572	312,096
										OPE	95,554	-	8,361	15,528	119,443
1013931	MESN Z7070 AF	Budget and Fiscal Administrator 3		PF	1	1.00	24	10	16590	SAL	318,528	-	27,871	51,761	398,160
										OPE	108,890	-	9,528	17,695	136,113
1013934	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	200,795	-	17,141	26,936	244,872
										OPE	84,699	-	7,230	11,362	103,291
1014091	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	76,969	-	1,162	67,093	145,224
										OPE	41,029	-	619	35,765	77,413
1014513	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	129,908	-	11,090	17,427	158,425
										OPE	66,290	-	5,659	8,893	80,842
1014910	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	140,349	-	8,075	63,520	211,944
										OPE	62,737	-	3,610	28,394	94,741
1016128	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	80,772	-	1,219	70,409	152,400
										OPE	42,017	-	634	36,626	79,277
1019040	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	195,898	-	17,141	31,833	244,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	82,634	-	7,230	13,428	103,292
1020627	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	62,074	-	-	69,998	132,072
										OPE	34,779	-	-	39,219	73,998
1021192	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255
1021193	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	129,782	-	1,959	113,131	244,872
										OPE	54,745	-	826	47,721	103,292
1021194	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	80,772	-	1,219	70,409	152,400
										OPE	42,017	-	634	36,626	79,277
1021198	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	93,199	-	1,758	80,890	175,847
										OPE	45,244	-	854	39,268	85,366
1021200	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	112,176	-	9,576	15,048	136,800
										OPE	61,685	-	5,266	8,275	75,226
1021202	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	80,772	-	1,524	70,104	152,400
										OPE	42,017	-	793	36,468	79,278
1021203	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021204	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	80,772	-	1,524	70,104	152,400
										OPE	42,017	-	793	36,468	79,278
1021321	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
1021448	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	136,800	-	-	-	136,800
										OPE	75,226	-	-	-	75,226
1021449	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
1021792	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	80,772	-	1,524	70,104	152,400
										OPE	42,017	-	793	36,468	79,278
1021794	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	129,908	-	11,090	17,427	158,425
										OPE	66,290	-	5,659	8,893	80,842
1021795	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	3	3877	SAL	76,299	-	6,513	10,235	93,047
										OPE	52,368	-	4,470	7,025	63,863

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021796	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	1	5188	SAL	102,100	-	8,716	13,696	124,512
										OPE	59,069	-	5,042	7,924	72,035
1021797	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	150,158	-	12,818	20,143	183,119
										OPE	71,549	-	6,108	9,598	87,255
1021798	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	6282	SAL	123,630	-	10,554	16,584	150,768
										OPE	64,660	-	5,520	8,674	78,854
1021799	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	150,158	-	12,818	20,143	183,119
										OPE	71,549	-	6,108	9,598	87,255
1021800	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	6282	SAL	123,630	-	10,554	16,584	150,768
										OPE	64,660	-	5,520	8,674	78,854
1021801	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	150,158	-	12,818	20,143	183,119
										OPE	71,549	-	6,108	9,598	87,255
1021802	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	6601	SAL	129,908	-	11,090	17,427	158,425
										OPE	66,290	-	5,659	8,893	80,842
1021803	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	97,239	-	8,301	13,044	118,584
										OPE	57,806	-	4,935	7,754	70,495
1021804	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	3	3877	SAL	76,299	-	6,513	10,235	93,047
										OPE	52,368	-	4,470	7,025	63,863
1021805	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	97,239	-	8,301	13,044	118,584
										OPE	57,806	-	4,935	7,754	70,495
1021806	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	129,908	-	11,090	17,427	158,425
										OPE	66,290	-	5,659	8,893	80,842
1021807	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	129,908	-	11,090	17,427	158,425
										OPE	66,290	-	5,659	8,893	80,842
1021808	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	129,908	-	11,090	17,427	158,425
										OPE	66,290	-	5,659	8,893	80,842
1021809	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	129,908	-	11,090	17,427	158,425
										OPE	66,290	-	5,659	8,893	80,842
1021810	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	6282	SAL	123,630	-	10,554	16,584	150,768
										OPE	64,660	-	5,520	8,674	78,854
1021811	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	136,382	-	11,642	18,295	166,319

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,971	-	5,802	9,118	82,891
1021812	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	136,382	-	11,642	18,295	166,319
										OPE	67,971	-	5,802	9,118	82,891
1021813	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	9	10203	SAL	195,898	-	17,141	31,833	244,872
										OPE	82,634	-	7,230	13,428	103,292
1022007	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	112,176	-	9,576	15,048	136,800
										OPE	61,685	-	5,266	8,275	75,226
1022008	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	129,908	-	11,090	17,427	158,425
										OPE	66,290	-	5,659	8,893	80,842
1025360	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1025361	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	47,568	-	-	47,568	95,136
										OPE	32,203	-	-	32,203	64,406
1025735	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	0.75	18	3	5700	SAL	84,132	-	7,182	11,286	102,600
										OPE	46,263	-	3,949	6,206	56,418
1025743	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025745	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025751	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	54,480	-	4,953	39,622	99,055
										OPE	30,523	-	2,775	22,199	55,497
1025752	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1025753	OAH C1244 AP	FISCAL ANALYST 2	27	LF	1	1.00	24	3	5503	SAL	66,036	-	-	66,036	132,072
										OPE	36,999	-	-	36,999	73,998
1025754	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	100,716	-	9,156	73,248	183,120
										OPE	47,990	-	4,363	34,902	87,255
1200051	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	129,908	-	11,090	17,427	158,425
										OPE	66,290	-	5,659	8,893	80,842
1200054	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5188	SAL	82,452	-	4,744	37,316	124,512
										OPE	47,702	-	2,745	21,589	72,036

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1200070	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	7	4691	SAL	74,553	-	4,289	33,741	112,583
										OPE	45,650	-	2,626	20,660	68,936
1200154	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	6601	SAL	129,908	-	11,090	17,427	158,425
										OPE	66,290	-	5,659	8,893	80,842
1201090	MMS X7343 AP	Human Resources Manager 3		PF	1	1.00	24	10	11802	SAL	232,263	-	19,827	31,157	283,247
										OPE	92,814	-	7,923	12,451	113,188
1410004	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	154,694	-	13,536	25,138	193,368
										OPE	71,934	-	6,294	11,689	89,917
1410015	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	9	10203	SAL	129,782	-	1,959	113,131	244,872
										OPE	54,745	-	826	47,721	103,292
2100002	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	112,826	-	1,703	98,351	212,880
										OPE	50,342	-	760	43,883	94,985
3101001	MMS X7343 AP	Human Resources Manager 3		PF	1	1.00	24	10	11802	SAL	232,263	-	19,827	31,157	283,247
										OPE	92,814	-	7,923	12,451	113,188
3300719	MMS X7345 AP	Human Resources Manager 1		PF	1	1.00	24	3	6930	SAL	110,137	-	6,337	49,846	166,320
										OPE	54,891	-	3,158	24,843	82,892
3333006	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	4	5985	SAL	117,785	-	10,055	15,800	143,640
										OPE	63,142	-	5,390	8,470	77,002
3500200	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	173,794	-	14,836	23,314	211,944
										OPE	77,688	-	6,632	10,422	94,742
4000330	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	112,826	-	1,703	98,351	212,880
										OPE	50,342	-	760	43,883	94,985
4065330	MESN Z7071 AF	Budget and Fiscal Administrator 2		PF	1	1.00	24	10	15046	SAL	288,883	-	25,277	46,944	361,104
										OPE	103,149	-	9,026	16,762	128,937
4110008	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	4	5985	SAL	117,785	-	10,055	15,800	143,640
										OPE	63,142	-	5,390	8,470	77,002
4111239	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	173,794	-	14,836	23,314	211,944
										OPE	77,688	-	6,632	10,422	94,742
4112206	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	76,969	-	1,162	67,093	145,224
										OPE	41,029	-	619	35,765	77,413
4500401	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	5700	SAL	112,176	-	9,576	15,048	136,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	61,685	-	5,266	8,275	75,226
6999985	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	6930	SAL	136,382	-	11,642	18,295	166,319
										OPE	67,971	-	5,802	9,118	82,891
9005034	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	102,485	-	1,547	89,336	193,368
										OPE	47,656	-	719	41,542	89,917
9005122	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	87,924	-	-	87,924	175,848
										OPE	42,683	-	-	42,683	85,366
9400800	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	112,176	-	9,576	15,048	136,800
										OPE	61,685	-	5,266	8,275	75,226
9408825	MMN X1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	8762	SAL	139,253	-	8,012	63,023	210,288
										OPE	62,453	-	3,593	28,265	94,311
9410471	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	150,158	-	12,818	20,143	183,119
										OPE	71,549	-	6,108	9,598	87,255
9410979	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	112,826	-	1,703	98,351	212,880
										OPE	50,342	-	760	43,883	94,985
Total Salary											15,284,371	-	1,200,119	4,526,256	21,010,746
Total OPE											7,235,254	-	569,186	2,190,071	9,994,511
Total Personal Services					**116**	**115.00**					**22,519,625**	**-**	**1,769,305**	**6,716,327**	**31,005,257**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000186	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	3	8408	SAL	161,434	-	14,125	26,233	201,792
										OPE	73,683	-	6,447	11,974	92,104
0000433	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8057	SAL	154,694	-	13,536	25,138	193,368
										OPE	71,934	-	6,294	11,689	89,917
0000617	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	116,179	-	10,166	18,879	145,224
										OPE	61,931	-	5,419	10,064	77,414
0001012	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	100,915	-	8,830	16,399	126,144
										OPE	57,967	-	5,072	9,420	72,459
1000675	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	7274	SAL	139,661	-	12,220	22,695	174,576
										OPE	68,029	-	5,953	11,055	85,037
1003874	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	76,109	-	6,660	12,368	95,137
										OPE	51,525	-	4,508	8,373	64,406
1004132	MESN Z7201 AF	Diversity Equity and Inclusion Administrato		PF	1	1.00	24	8	13661	SAL	262,291	-	22,950	42,622	327,863
										OPE	97,998	-	8,575	15,925	122,498
1008339	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	147,418	-	12,899	23,955	184,272
										OPE	70,044	-	6,129	11,382	87,555
1010348	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	133,056	-	11,642	21,622	166,320
										OPE	66,314	-	5,802	10,776	82,892
1013119	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255
1013317	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8408	SAL	161,434	-	14,125	26,233	201,792
										OPE	73,683	-	6,447	11,974	92,104
1013318	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	177,869	-	15,564	28,904	222,337
										OPE	77,952	-	6,821	12,667	97,440
1013929	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	109,440	-	9,576	17,784	136,800
										OPE	60,181	-	5,266	9,779	75,226
1013961	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	177,869	-	15,564	28,904	222,337
										OPE	77,952	-	6,821	12,667	97,440
1013962	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	169,555	-	14,836	27,553	211,944
										OPE	75,793	-	6,632	12,316	94,741
1013963	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	195,898	-	17,141	31,833	244,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	82,634	-	7,230	13,428	103,292
1013964	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	3	8408	SAL	161,434	-	14,125	26,233	201,792
										OPE	73,683	-	6,447	11,974	92,104
1013965	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	116,179	-	10,166	18,879	145,224
										OPE	61,931	-	5,419	10,064	77,414
1013966	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	116,179	-	10,166	18,879	145,224
										OPE	61,931	-	5,419	10,064	77,414
1013967	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	121,920	-	10,668	19,812	152,400
										OPE	63,422	-	5,549	10,306	79,277
1013968	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	105,658	-	9,245	17,169	132,072
										OPE	59,198	-	5,180	9,620	73,998
1019042	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8408	SAL	161,434	-	14,125	26,233	201,792
										OPE	73,683	-	6,447	11,974	92,104
1019446	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	100,915	-	8,830	16,399	126,144
										OPE	57,967	-	5,072	9,420	72,459
1019447	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255
1019448	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	9	10203	SAL	195,898	-	17,141	31,833	244,872
										OPE	82,634	-	7,230	13,428	103,292
1019449	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	133,056	-	11,642	21,622	166,320
										OPE	66,314	-	5,802	10,776	82,892
1019450	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	133,056	-	11,642	21,622	166,320
										OPE	66,314	-	5,802	10,776	82,892
1019451	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	116,179	-	10,166	18,879	145,224
										OPE	61,931	-	5,419	10,064	77,414
1019452	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	116,179	-	10,166	18,879	145,224
										OPE	61,931	-	5,419	10,064	77,414
1019453	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	3	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255
1019454	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	82,118	-	7,185	13,344	102,647
										OPE	53,086	-	4,645	8,627	66,358

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019455	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	3	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255
1019456	MMS X7203 AP	Diversity Equity and Inclusion Manager 3		PF	1	1.00	24	9	11253	SAL	216,058	-	18,905	35,109	270,072
										OPE	87,856	-	7,687	14,277	109,820
1019457	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	133,056	-	11,642	21,622	166,320
										OPE	66,314	-	5,802	10,776	82,892
1019458	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255
1019459	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	76,109	-	6,660	12,368	95,137
										OPE	51,525	-	4,508	8,373	64,406
1019460	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255
1019461	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	116,179	-	10,166	18,879	145,224
										OPE	61,931	-	5,419	10,064	77,414
1019462	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	87,456	-	7,652	14,212	109,320
										OPE	54,471	-	4,766	8,852	68,089
1019463	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	116,179	-	10,166	18,879	145,224
										OPE	61,931	-	5,419	10,064	77,414
1020620	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	68,255	-	-	76,969	145,224
										OPE	36,385	-	-	41,029	77,414
1020621	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6051	SAL	68,255	-	-	76,969	145,224
										OPE	36,385	-	-	41,029	77,414
1020622	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	59,288	-	-	66,856	126,144
										OPE	34,056	-	-	38,403	72,459
1020623	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	59,288	-	-	66,856	126,144
										OPE	34,056	-	-	38,403	72,459
1020624	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	59,288	-	-	66,856	126,144
										OPE	34,056	-	-	38,403	72,459
1020625	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	44,714	-	-	50,422	95,136
										OPE	30,271	-	-	34,135	64,406
1020626	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	82,118	-	7,185	13,344	102,647

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	53,086	-	4,645	8,627	66,358
1020628	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	78,170	-	-	88,150	166,320
										OPE	38,959	-	-	43,933	82,892
1020629	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	78,170	-	-	88,150	166,320
										OPE	38,959	-	-	43,933	82,892
1020630	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	75,170	-	-	84,766	159,936
										OPE	38,180	-	-	43,055	81,235
1020631	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	8408	SAL	94,842	-	-	106,950	201,792
										OPE	43,289	-	-	48,815	92,104
1020632	MMS X7203 AP	Diversity Equity and Inclusion Manager 3		PF	1	1.00	24	7	10203	SAL	115,090	-	-	129,782	244,872
										OPE	48,547	-	-	54,745	103,292
1020633	MMS X7202 AP	Diversity Equity and Inclusion Administrato		PF	1	1.00	24	9	13004	SAL	146,685	-	-	165,411	312,096
										OPE	56,138	-	-	63,305	119,443
1021201	MMS X7205 AP	DIVERSITY EQUITY AND INCLUSION MA	31X	PF	1	1.00	24	3	6930	SAL	133,056	-	11,642	21,622	166,320
										OPE	66,314	-	5,802	10,776	82,892
1021205	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	133,056	-	11,642	21,622	166,320
										OPE	66,314	-	5,802	10,776	82,892
1021206	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	76,109	-	6,660	12,368	95,137
										OPE	51,525	-	4,508	8,373	64,406
1021450	MMS X7373 AP	Information Technology Manager 3		PF	1	1.00	24	3	8408	SAL	161,434	-	14,125	26,233	201,792
										OPE	73,683	-	6,447	11,974	92,104
1021451	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255
1021452	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255
1021453	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255
1021454	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6930	SAL	133,056	-	11,642	21,622	166,320
										OPE	66,314	-	5,802	10,776	82,892
1021455	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021456	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	8015	SAL	153,888	-	13,465	25,007	192,360
										OPE	71,724	-	6,276	11,655	89,655
1021457	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	121,920	-	10,668	19,812	152,400
										OPE	63,422	-	5,549	10,306	79,277
1021458	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	116,179	-	10,166	18,879	145,224
										OPE	61,931	-	5,419	10,064	77,414
1021777	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255
1021778	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255
1021779	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	121,920	-	10,668	19,812	152,400
										OPE	63,422	-	5,549	10,306	79,277
1021780	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	76,109	-	6,660	12,368	95,137
										OPE	51,525	-	4,508	8,373	64,406
1021791	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1024678	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	0.88	21	3	7630	SAL	128,184	-	11,216	20,830	160,230
										OPE	61,078	-	5,344	9,925	76,347
1024683	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	109,872	-	9,614	17,854	137,340
										OPE	52,352	-	4,581	8,507	65,440
1024687	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6930	SAL	99,792	-	8,732	16,216	124,740
										OPE	49,734	-	4,352	8,082	62,168
1024688	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	133,056	-	11,642	21,622	166,320
										OPE	66,314	-	5,802	10,776	82,892
1024709	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	0.88	21	3	7630	SAL	128,184	-	11,216	20,830	160,230
										OPE	61,078	-	5,344	9,925	76,347
1024710	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6930	SAL	99,792	-	8,732	16,216	124,740
										OPE	49,734	-	4,352	8,082	62,168
1024801	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.75	18	3	6051	SAL	87,134	-	7,624	14,159	108,917
										OPE	46,447	-	4,064	7,548	58,059
1024802	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.75	18	3	6051	SAL	87,134	-	7,624	14,159	108,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,447	-	4,064	7,548	58,059
1024803	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.75	18	3	6051	SAL	87,134	-	7,624	14,159	108,917
										OPE	46,447	-	4,064	7,548	58,059
1024804	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	109,872	-	9,614	17,854	137,340
										OPE	52,352	-	4,581	8,507	65,440
1024805	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	109,872	-	9,614	17,854	137,340
										OPE	52,352	-	4,581	8,507	65,440
1024806	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	0.75	18	3	6230	SAL	89,712	-	7,850	14,578	112,140
										OPE	47,117	-	4,123	7,656	58,896
1024807	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	121,920	-	10,668	19,812	152,400
										OPE	63,422	-	5,549	10,306	79,277
1024808	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255
1025362	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	91,440	-	8,001	14,859	114,300
										OPE	47,566	-	4,162	7,729	59,457
2270040	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	134,054	-	11,730	21,784	167,568
										OPE	66,573	-	5,825	10,818	83,216
Total Salary											10,619,124	-	832,950	2,615,064	14,067,138
Total OPE											5,249,957	-	411,366	1,293,169	6,954,492
Total Personal Services					**86**	**83.26**					**15,869,081**	**-**	**1,244,316**	**3,908,233**	**21,021,630**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000009	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	169,555	-	14,836	27,553	211,944
										OPE	75,793	-	6,632	12,316	94,741
0000766	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	186,586	-	16,326	30,320	233,232
										OPE	80,215	-	7,019	13,035	100,269
0001058	MMS X0114 AP	SUPPORT SERVICES SUPERVISOR 3	22	PF	1	1.00	24	3	4691	SAL	90,067	-	7,881	14,636	112,584
										OPE	55,150	-	4,826	8,962	68,938
0210001	MMS X7665 AP	COMMUNICATIONS MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	133,056	-	11,642	21,622	166,320
										OPE	66,314	-	5,802	10,776	82,892
1000261	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6051	SAL	116,179	-	10,166	18,879	145,224
										OPE	61,931	-	5,419	10,064	77,414
1003598	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	177,869	-	15,564	28,904	222,337
										OPE	77,952	-	6,821	12,667	97,440
1005770	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1006394	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	7	6051	SAL	116,179	-	10,166	18,879	145,224
										OPE	61,931	-	5,419	10,064	77,414
1008369	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4356	SAL	52,272	-	-	52,272	104,544
										OPE	33,425	-	-	33,425	66,850
1008568	MMN X7598 AP	CONSULTANT ADVISOR 1	35X	PF	1	1.00	24	10	11802	SAL	226,598	-	19,827	36,822	283,247
										OPE	90,550	-	7,923	14,714	113,187
1008678	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	6664	SAL	127,949	-	11,196	20,792	159,937
										OPE	64,988	-	5,686	10,561	81,235
1010531	MESN Z7599 AF	CONSULTANT ADVISOR 2	38X	PF	1	1.00	24	10	13661	SAL	262,291	-	22,950	42,622	327,863
										OPE	97,998	-	8,575	15,925	122,498
1011971	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6051	SAL	116,179	-	10,166	18,879	145,224
										OPE	61,931	-	5,419	10,064	77,414
1012589	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	126,739	-	11,090	20,595	158,424
										OPE	64,674	-	5,659	10,509	80,842
1013493	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1013907	MMN X7081 AP	BUSINESS OPERATIONS ADMINISTRATO	40X	PF	1	1.00	24	10	15046	SAL	288,883	-	25,277	46,944	361,104

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	103,149	-	9,026	16,762	128,937
1013921	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6051	SAL	116,179	-	10,166	18,879	145,224
										OPE	61,931	-	5,419	10,064	77,414
1013922	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	195,898	-	17,141	31,833	244,872
										OPE	82,634	-	7,230	13,428	103,292
1013930	MMS X7662 AP	COMMUNICATIONS ADMINISTRATOR 1	38X	PF	1	1.00	24	10	13661	SAL	262,291	-	22,950	42,622	327,863
										OPE	97,998	-	8,575	15,925	122,498
1013937	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6051	SAL	116,179	-	10,166	18,879	145,224
										OPE	61,931	-	5,419	10,064	77,414
1013938	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	3	5019	SAL	96,365	-	8,432	15,659	120,456
										OPE	56,786	-	4,969	9,228	70,983
1013969	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	92,136	-	-	92,136	184,272
										OPE	43,778	-	-	43,778	87,556
1013970	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	79,968	-	-	79,968	159,936
										OPE	40,618	-	-	40,618	81,236
1013971	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	87,924	-	-	87,924	175,848
										OPE	42,683	-	-	42,683	85,366
1013972	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	92,136	-	-	92,136	184,272
										OPE	43,778	-	-	43,778	87,556
1013973	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	69,252	-	-	69,252	138,504
										OPE	37,835	-	-	37,835	75,670
1013974	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	83,784	-	-	83,784	167,568
										OPE	41,608	-	-	41,608	83,216
1013975	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1013976	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1013977	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	72,612	-	-	72,612	145,224
										OPE	38,707	-	-	38,707	77,414
1014074	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	205,824	-	18,010	33,446	257,280
										OPE	85,212	-	7,456	13,847	106,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014292	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1016156	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	4	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
1016157	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	5	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1016158	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1016159	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1016160	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1016161	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1018716	MMS X7333 AP	Health Policy and Program Manager 3		PF	1	1.00	24	10	11802	SAL	179,154	-	42,487	61,606	283,247
										OPE	71,591	-	16,978	24,618	113,187
1018717	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	2	6930	SAL	83,160	-	-	83,160	166,320
										OPE	41,446	-	-	41,446	82,892
1018718	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	8	9264	SAL	140,628	-	33,350	48,358	222,336
										OPE	61,631	-	14,616	21,193	97,440
1018719	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	8408	SAL	100,896	-	15,134	85,762	201,792
										OPE	46,052	-	6,908	39,144	92,104
1018720	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1018721	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6930	SAL	83,160	-	-	83,160	166,320
										OPE	41,446	-	-	41,446	82,892
1019041	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	195,898	-	17,141	31,833	244,872
										OPE	82,634	-	7,230	13,428	103,292
1021195	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1021196	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	73,998	-	-	-	73,998
1021197	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021199	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	6664	SAL	127,949	-	11,196	20,792	159,937
										OPE	64,988	-	5,686	10,561	81,235
1021781	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255
1021782	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021783	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021784	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021785	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021786	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021787	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021788	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021789	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021790	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAG	33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021793	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6051	SAL	116,179	-	10,166	18,879	145,224
										OPE	61,931	-	5,419	10,064	77,414
1025363	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	79,243	-	6,934	12,877	99,054
										OPE	44,398	-	3,885	7,215	55,498
1025364	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	79,243	-	6,934	12,877	99,054
										OPE	44,398	-	3,885	7,215	55,498

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025365	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	0.75	18	3	5985	SAL	86,184	-	7,541	14,005	107,730
										OPE	46,200	-	4,043	7,508	57,751
1025366	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.75	18	3	3964	SAL	57,082	-	4,995	9,276	71,353
										OPE	38,642	-	3,381	6,279	48,302
1025367	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	62,652	-	14,858	21,544	99,054
										OPE	35,102	-	8,325	12,071	55,498
1025370	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025371	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025372	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.75	18	3	3964	SAL	35,676	-	-	35,676	71,352
										OPE	24,151	-	-	24,151	48,302
1025373	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025374	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025375	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025376	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025377	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025378	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025379	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025380	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025381	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
3100706	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	186,586	-	16,326	30,320	233,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	80,215	-	7,019	13,035	100,269
4119759	MESN Z7312 AF	Government Relations Administrator 1		PF	1	1.00	24	10	13661	SAL	262,291	-	22,950	42,622	327,863
										OPE	97,998	-	8,575	15,925	122,498
5602107	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	3	5019	SAL	96,365	-	8,432	15,659	120,456
										OPE	56,786	-	4,969	9,228	70,983
9227850	MMS X7333 AP	Health Policy and Program Manager 3		PF	1	1.00	24	10	11802	SAL	141,624	-	-	141,624	283,248
										OPE	56,594	-	-	56,594	113,188
9402780	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	46,068	-	-	138,204	184,272
										OPE	21,889	-	-	65,666	87,555
Total Salary											10,297,655	-	505,214	3,069,052	13,871,921
Total OPE											4,935,254	-	230,321	1,511,764	6,677,339
Total Personal Services					**82**	**77.75**					**15,232,909**	**-**	**735,535**	**4,580,816**	**20,549,260**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000005	OAH C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	6	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0000029	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	86,383	-	86,383
0000237	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0000238	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5567	SAL	-	-	133,608	-	133,608
										OPE	-	-	74,397	-	74,397
0000242	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0000252	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0000265	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0000346	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0000413	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0000526	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0000538	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5719	SAL	-	-	137,256	-	137,256
										OPE	-	-	75,344	-	75,344
0000539	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0000579	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0000699	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	3	4814	SAL	-	-	115,536	-	115,536
										OPE	-	-	69,704	-	69,704
0000729	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0000794	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	99,017	-	99,017
0000867	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
0001009	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6563	SAL	-	-	157,512	-	157,512
										OPE	-	-	80,605	-	80,605
0001148	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0001204	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0001206	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0001251	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0001252	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
0001255	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	5521	SAL	-	-	132,504	-	132,504
										OPE	-	-	74,111	-	74,111
0001602	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
0002100	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	3	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0003008	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0003030	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0003035	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0003036	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
0003250	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	6266	SAL	-	-	150,384	-	150,384
										OPE	-	-	78,754	-	78,754

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003251	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0003254	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6563	SAL	-	-	157,512	-	157,512
										OPE	-	-	80,605	-	80,605
0003263	MESN Z7441 IP	CHIEF INFORMATION ADMINISTRATOR 2	40X	PF	1	1.00	24	10	20154	SAL	-	-	483,696	-	483,696
										OPE	-	-	152,682	-	152,682
0003265	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0003266	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
0003268	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
0008089	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0008183	OAH C1481 IP	INFORMATION SYSTEMS SPECIALIST 1	17	PF	1	1.00	24	9	4722	SAL	-	-	113,328	-	113,328
										OPE	-	-	69,130	-	69,130
0008324	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0008325	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0220008	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	3	4814	SAL	-	-	115,536	-	115,536
										OPE	-	-	69,704	-	69,704
0288003	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0289001	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
0390006	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	76,005	-	76,005
0390008	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
0390009	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	84,557	-	84,557
0500028	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
0779275	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0779277	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	-	-	175,920	-	175,920
										OPE	-	-	85,386	-	85,386
0779279	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0781040	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	3	4201	SAL	-	-	100,824	-	100,824
										OPE	-	-	65,883	-	65,883
0785010	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0787014	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0787070	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5986	SAL	-	-	143,664	-	143,664
										OPE	-	-	77,009	-	77,009
0787072	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5462	SAL	-	-	131,088	-	131,088
										OPE	-	-	73,742	-	73,742
0787079	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5462	SAL	-	-	131,088	-	131,088
										OPE	-	-	73,742	-	73,742
0787081	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
0787115	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	6266	SAL	-	-	150,384	-	150,384
										OPE	-	-	78,754	-	78,754
0789087	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	6049	SAL	-	-	145,176	-	145,176
										OPE	-	-	77,402	-	77,402
0793241	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	7	5045	SAL	-	-	121,080	-	121,080
										OPE	-	-	71,144	-	71,144
0793278	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	6266	SAL	-	-	150,384	-	150,384
										OPE	-	-	78,754	-	78,754

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0799452	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0799455	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1000027	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
1000039	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1000042	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1000057	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1000058	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1000060	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1000061	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	10	16590	SAL	-	-	398,160	-	398,160
										OPE	-	-	136,113	-	136,113
1000092	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	125,136	-	125,136
										OPE	-	-	72,197	-	72,197
1000093	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1000108	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	125,136	-	125,136
										OPE	-	-	72,197	-	72,197
1000110	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1000111	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	-	-	175,920	-	175,920
										OPE	-	-	85,386	-	85,386
1000112	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	76,005	-	76,005
1000113	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	89,767	-	89,767
1000114	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1000116	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	86,383	-	86,383
1000117	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1000118	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1000119	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1000120	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1000121	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7003	SAL	-	-	168,072	-	168,072
										OPE	-	-	83,348	-	83,348
1000125	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1000139	OAH C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	2	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1000141	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1000146	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	4	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1000147	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
1000149	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	86,383	-	86,383
1000152	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1000154	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000155	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	-	-	175,920	-	175,920
										OPE	-	-	85,386	-	85,386
1000157	OAH C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1000178	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1000218	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	6266	SAL	-	-	150,384	-	150,384
										OPE	-	-	78,754	-	78,754
1000291	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8683	SAL	-	-	208,392	-	208,392
										OPE	-	-	93,819	-	93,819
1000295	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1000375	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	10	16590	SAL	-	-	398,160	-	398,160
										OPE	-	-	136,113	-	136,113
1000422	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
1000453	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1000482	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
1000496	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1000513	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1000534	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1000535	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	4	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1000593	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1000594	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	79,278	-	79,278
1000696	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1001205	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1002164	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1002165	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1002166	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	9091	SAL	-	-	218,184	-	218,184
										OPE	-	-	96,362	-	96,362
1002167	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1002168	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1002820	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1003385	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
1003400	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1003403	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	3	4201	SAL	-	-	100,824	-	100,824
										OPE	-	-	65,883	-	65,883
1003412	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1003666	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7846	SAL	-	-	188,304	-	188,304
										OPE	-	-	88,601	-	88,601
1003720	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1003948	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004135	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1005083	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1005084	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1005085	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	6832	SAL	-	-	163,968	-	163,968
										OPE	-	-	82,282	-	82,282
1005086	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1005087	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1005088	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1005089	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1005090	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1005091	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1005092	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	7565	SAL	-	-	181,560	-	181,560
										OPE	-	-	86,850	-	86,850
1005093	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1005094	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1005095	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1005096	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
1005097	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	5	8831	SAL	-	-	211,944	-	211,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	94,741	-	94,741
1007374	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	3	4814	SAL	-	-	115,536	-	115,536
										OPE	-	-	69,704	-	69,704
1007380	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1007381	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1007382	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1007383	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5986	SAL	-	-	143,664	-	143,664
										OPE	-	-	77,009	-	77,009
1007384	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1007386	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1007387	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1007388	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	7	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1007428	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1007429	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1007430	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1007499	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1007504	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1007505	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1007512	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1007513	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	5	8795	SAL	-	-	211,080	-	211,080
										OPE	-	-	94,517	-	94,517
1007518	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1007519	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1007520	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1007521	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1007522	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1007523	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	7152	SAL	-	-	171,648	-	171,648
										OPE	-	-	84,276	-	84,276
1007524	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1007525	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	4	7223	SAL	-	-	173,352	-	173,352
										OPE	-	-	84,718	-	84,718
1007526	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1007527	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9751	SAL	-	-	234,024	-	234,024
										OPE	-	-	100,475	-	100,475
1008685	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1010515	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1010516	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1010517	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	8216	SAL	-	-	197,184	-	197,184

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	90,908	-	90,908
1010518	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1010519	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	7919	SAL	-	-	190,056	-	190,056
										OPE	-	-	89,056	-	89,056
1010520	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1010521	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1010522	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1010523	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1010524	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1010525	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
1010526	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1010528	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	8	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1010538	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1010539	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1010540	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1010541	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1010542	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010543	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1010544	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1010545	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1010941	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
1010942	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1010943	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1010944	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1010945	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1010946	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1010947	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1010948	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1010949	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5950	SAL	-	-	142,800	-	142,800
										OPE	-	-	76,784	-	76,784
1010950	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
1010951	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1010952	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1010953	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	-	-	175,920	-	175,920

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	85,386	-	85,386
1010954	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	6388	SAL	-	-	153,312	-	153,312
										OPE	-	-	79,514	-	79,514
1010955	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1010956	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1010957	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	4	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1010958	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6688	SAL	-	-	160,512	-	160,512
										OPE	-	-	81,384	-	81,384
1010959	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1010960	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1010961	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1010962	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
1010963	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	10	16590	SAL	-	-	398,160	-	398,160
										OPE	-	-	136,113	-	136,113
1011261	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1011262	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1011726	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
1011727	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1011728	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011729	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1011730	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	6832	SAL	-	-	163,968	-	163,968
										OPE	-	-	82,282	-	82,282
1011731	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5719	SAL	-	-	137,256	-	137,256
										OPE	-	-	75,344	-	75,344
1011732	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
1011733	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1011734	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	125,136	-	125,136
										OPE	-	-	72,197	-	72,197
1011735	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1011736	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5462	SAL	-	-	131,088	-	131,088
										OPE	-	-	73,742	-	73,742
1011737	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1011739	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1011740	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	9	6332	SAL	-	-	151,968	-	151,968
										OPE	-	-	79,166	-	79,166
1012430	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	4	7874	SAL	-	-	188,976	-	188,976
										OPE	-	-	88,776	-	88,776
1012431	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	9914	SAL	-	-	237,936	-	237,936
										OPE	-	-	101,491	-	101,491
1012432	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	5	8244	SAL	-	-	197,856	-	197,856
										OPE	-	-	91,082	-	91,082
1012433	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1012434	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	104,403	-	104,403
1012435	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1012436	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	7	9042	SAL	-	-	217,008	-	217,008
										OPE	-	-	96,056	-	96,056
1012437	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
1012438	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
1012439	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1012440	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1012441	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1012442	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1012443	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1012444	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1012445	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	8	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
1012446	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1012447	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1012448	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	7	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1012449	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	6	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012450	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1012451	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1012452	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1012453	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1012454	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1012455	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1012456	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1012457	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6563	SAL	-	-	157,512	-	157,512
										OPE	-	-	80,605	-	80,605
1012458	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1012459	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
1012460	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1012461	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1012462	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1012463	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1012464	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1012465	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	104,403	-	104,403
1012466	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
1012467	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1012468	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1012469	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	8	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1012470	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1012471	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1012472	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1012473	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1012474	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	8292	SAL	-	-	199,008	-	199,008
										OPE	-	-	91,381	-	91,381
1012475	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1012476	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1012477	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7846	SAL	-	-	188,304	-	188,304
										OPE	-	-	88,601	-	88,601
1012478	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
1012479	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
1012480	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012481	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1013094	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
1013117	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
1013208	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1013294	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1013295	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1013296	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1013297	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1013298	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1013299	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1013300	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1013478	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1013479	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	9091	SAL	-	-	218,184	-	218,184
										OPE	-	-	96,362	-	96,362
1014960	MMN X0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1014961	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1014962	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	79,278	-	79,278
1014963	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1014964	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1014965	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1014966	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1014967	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1014968	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1015357	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1015358	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
1015359	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1016084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1016085	MMS X7903 IP	INFORMATION TECHNOLOGY CUSTOME	35X	PF	1	1.00	24	8	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1016106	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1016107	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1016108	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	9914	SAL	-	-	237,936	-	237,936
										OPE	-	-	101,491	-	101,491
1016109	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016110	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1016111	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1016112	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1016113	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	5	8244	SAL	-	-	197,856	-	197,856
										OPE	-	-	91,082	-	91,082
1016114	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
1016115	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1016116	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1016117	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1016118	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1016119	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1016120	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	8292	SAL	-	-	199,008	-	199,008
										OPE	-	-	91,381	-	91,381
1016121	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7846	SAL	-	-	188,304	-	188,304
										OPE	-	-	88,601	-	88,601
1016122	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	3	4201	SAL	-	-	100,824	-	100,824
										OPE	-	-	65,883	-	65,883
1016123	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1016124	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1016922	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	116,607	-	116,607
1016923	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
1016924	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
1016925	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
1016926	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1016927	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1016928	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	8292	SAL	-	-	199,008	-	199,008
										OPE	-	-	91,381	-	91,381
1016929	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1016930	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
1016931	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
1016932	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1016933	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
1016934	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1016935	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1016936	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1016937	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016938	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1016939	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
1016940	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
1016941	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1016942	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1017071	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
1017072	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	8216	SAL	-	-	197,184	-	197,184
										OPE	-	-	90,908	-	90,908
1017109	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
1017110	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1017119	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1018192	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5986	SAL	-	-	143,664	-	143,664
										OPE	-	-	77,009	-	77,009
1018730	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1019047	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
1019048	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1019049	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
1019050	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	7	9644	SAL	-	-	231,456	-	231,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	99,808	-	99,808
1019051	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	7	9644	SAL	-	-	231,456	-	231,456
										OPE	-	-	99,808	-	99,808
1019052	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1019053	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1019054	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1019055	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1019504	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1019505	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1019506	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1019581	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1019582	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1019583	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1019584	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	7565	SAL	-	-	181,560	-	181,560
										OPE	-	-	86,850	-	86,850
1019585	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8683	SAL	-	-	208,392	-	208,392
										OPE	-	-	93,819	-	93,819
1019586	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1020333	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	3	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020334	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1020335	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1020336	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1020337	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1020338	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1020339	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	5	8795	SAL	-	-	211,080	-	211,080
										OPE	-	-	94,517	-	94,517
1020340	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1020341	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1020342	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1020343	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1020344	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1020345	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1020346	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1020347	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	7919	SAL	-	-	190,056	-	190,056
										OPE	-	-	89,056	-	89,056
1020348	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1020349	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	82,693	-	82,693
1020350	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1020351	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1020352	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1020353	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
1020354	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
1020355	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
1020356	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5986	SAL	-	-	143,664	-	143,664
										OPE	-	-	77,009	-	77,009
1020357	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	6266	SAL	-	-	150,384	-	150,384
										OPE	-	-	78,754	-	78,754
1020358	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1020359	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
1020360	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6563	SAL	-	-	157,512	-	157,512
										OPE	-	-	80,605	-	80,605
1020361	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	125,136	-	125,136
										OPE	-	-	72,197	-	72,197
1020362	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	125,136	-	125,136
										OPE	-	-	72,197	-	72,197
1020363	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	125,136	-	125,136
										OPE	-	-	72,197	-	72,197
1020364	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1020365	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1020366	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1020367	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1020368	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1020369	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1020370	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1020371	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1020909	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	125,136	-	125,136
										OPE	-	-	72,197	-	72,197
1021207	MMS X7373 AP	Information Technology Manager 3		PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1021208	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1021209	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1021210	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1021211	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1021212	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1021213	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1021214	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	82,693	-	82,693
1021215	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1021216	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1021217	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1021218	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1021219	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1021220	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1021221	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021814	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1021815	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1021816	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1021817	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1021818	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1021819	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1021820	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1021821	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021822	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1021823	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1021824	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1021825	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	-	-	192,552	-	192,552
										OPE	-	-	89,704	-	89,704
1021826	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021827	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021828	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021829	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021830	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021831	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021832	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1022302	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.50	12	3	6898	SAL	-	-	82,776	-	82,776
										OPE	-	-	41,345	-	41,345
1024821	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1024822	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
1024823	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.50	12	3	7630	SAL	-	-	91,560	-	91,560
										OPE	-	-	43,627	-	43,627
1024825	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	0.50	12	9	10573	SAL	-	-	126,876	-	126,876

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	52,799	-	52,799
1024826	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.50	12	3	6898	SAL	-	-	82,776	-	82,776
										OPE	-	-	41,345	-	41,345
1024827	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.50	12	3	6898	SAL	-	-	82,776	-	82,776
										OPE	-	-	41,345	-	41,345
1024828	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.50	12	3	6898	SAL	-	-	82,776	-	82,776
										OPE	-	-	41,345	-	41,345
1024829	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	0.50	12	3	6350	SAL	-	-	76,200	-	76,200
										OPE	-	-	39,638	-	39,638
1024830	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	0.50	12	3	5214	SAL	-	-	62,568	-	62,568
										OPE	-	-	36,097	-	36,097
1024831	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	0.50	12	3	5214	SAL	-	-	62,568	-	62,568
										OPE	-	-	36,097	-	36,097
1024832	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.50	12	3	5825	SAL	-	-	69,900	-	69,900
										OPE	-	-	38,002	-	38,002
1024833	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.50	12	3	6898	SAL	-	-	82,776	-	82,776
										OPE	-	-	41,345	-	41,345
1024834	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	0.50	12	9	10573	SAL	-	-	126,876	-	126,876
										OPE	-	-	52,799	-	52,799
1024835	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	0.75	18	9	10573	SAL	-	-	190,314	-	190,314
										OPE	-	-	79,197	-	79,197
1024836	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	0.75	18	9	10573	SAL	-	-	190,314	-	190,314
										OPE	-	-	79,197	-	79,197
1024837	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	-	-	114,300	-	114,300
										OPE	-	-	59,457	-	59,457
1024838	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	0.75	18	3	6350	SAL	-	-	114,300	-	114,300
										OPE	-	-	59,457	-	59,457
1024839	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1024840	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1024841	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
1024842	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1024843	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	3	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1025651	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1025652	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1025653	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1025966	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.75	18	3	6898	SAL	-	-	124,164	-	124,164
										OPE	-	-	62,019	-	62,019
1025967	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	0.75	18	10	10381	SAL	-	-	186,858	-	186,858
										OPE	-	-	78,300	-	78,300
1025980	MMN X0856 AP	PROJECT MANAGER 3	32	LF	1	0.75	18	3	7630	SAL	-	-	137,340	-	137,340
										OPE	-	-	65,440	-	65,440
1300301	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1410019	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1410022	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1410063	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1410064	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	8631	SAL	-	-	207,144	-	207,144
										OPE	-	-	93,495	-	93,495
1410065	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
1410067	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	78,529	-	78,529
1410069	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1410070	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
1410171	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
1410172	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1410173	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	9468	SAL	-	-	227,232	-	227,232
										OPE	-	-	98,711	-	98,711
1410174	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1410175	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1410176	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1410177	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1500007	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
1500009	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
2100005	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	76,005	-	76,005
2100078	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
2100565	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
2100570	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2100586	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
2100588	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
2200308	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
2400204	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
2400207	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
2400212	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
2400222	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
2400223	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
2700001	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
2710000	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
2710001	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
2710003	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	125,136	-	125,136
										OPE	-	-	72,197	-	72,197
2710005	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7846	SAL	-	-	188,304	-	188,304
										OPE	-	-	88,601	-	88,601
2710006	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	4	6523	SAL	-	-	156,552	-	156,552
										OPE	-	-	80,355	-	80,355
2710007	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5462	SAL	-	-	131,088	-	131,088
										OPE	-	-	73,742	-	73,742
2720000	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	99,017	-	99,017
2720001	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
3100716	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	9468	SAL	-	-	227,232	-	227,232
										OPE	-	-	98,711	-	98,711
3800003	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	4	6523	SAL	-	-	156,552	-	156,552
										OPE	-	-	80,355	-	80,355
4065394	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
4113326	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
4113333	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	2	7179	SAL	-	-	172,296	-	172,296
										OPE	-	-	84,444	-	84,444
4113334	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
4113336	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	7	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
4113339	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
4114412	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	76,005	-	76,005
4119136	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
4119237	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
4119390	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
4420068	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
4420176	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	-	-	175,920	-	175,920
										OPE	-	-	85,386	-	85,386

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4420327	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
4420328	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
4700098	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	3	4201	SAL	-	-	100,824	-	100,824
										OPE	-	-	65,883	-	65,883
4800014	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
4800114	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
4800764	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5986	SAL	-	-	143,664	-	143,664
										OPE	-	-	77,009	-	77,009
5000330	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
6140001	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
6600052	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
6600151	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9005002	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6688	SAL	-	-	160,512	-	160,512
										OPE	-	-	81,384	-	81,384
9005003	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	3	4814	SAL	-	-	115,536	-	115,536
										OPE	-	-	69,704	-	69,704
9005033	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9005035	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	3	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
9005036	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9005037	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	104,403	-	104,403
9005039	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
9005061	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9005090	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
9005102	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9204028	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	7	5779	SAL	-	-	138,696	-	138,696
										OPE	-	-	75,718	-	75,718
9205021	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9205023	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9231505	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4982	SAL	-	-	119,568	-	119,568
										OPE	-	-	70,751	-	70,751
9310020	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9315021	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
9322120	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9400807	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
9400832	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9400833	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
9400834	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9400861	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9401344	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	3	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
9402594	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
9402642	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
9402649	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9402738	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9402740	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9403623	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	6049	SAL	-	-	145,176	-	145,176
										OPE	-	-	77,402	-	77,402
9404674	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
9405538	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9405539	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
9405546	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
9405587	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
9405683	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9405788	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	-	-	175,920	-	175,920
										OPE	-	-	85,386	-	85,386
9405791	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	99,017	-	99,017
9406218	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
9406219	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
9406226	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
9406227	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
9406228	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	9751	SAL	-	-	234,024	-	234,024
										OPE	-	-	100,475	-	100,475
9406586	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9406587	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9407299	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	4	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
9408237	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9408239	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9408242	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
9409554	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9409556	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9409557	OAH C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
9409584	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5719	SAL	-	-	137,256	-	137,256
										OPE	-	-	75,344	-	75,344

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9409585	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
9409587	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9409588	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	6266	SAL	-	-	150,384	-	150,384
										OPE	-	-	78,754	-	78,754
9409589	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9409590	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
9409592	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9409593	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
9409594	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9409595	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9409641	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5462	SAL	-	-	131,088	-	131,088
										OPE	-	-	73,742	-	73,742
9409746	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9410164	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
9410546	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5719	SAL	-	-	137,256	-	137,256
										OPE	-	-	75,344	-	75,344
9410547	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	6266	SAL	-	-	150,384	-	150,384
										OPE	-	-	78,754	-	78,754
9410548	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
9410549	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	84,557	-	84,557
9410550	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	9	6332	SAL	-	-	151,968	-	151,968
										OPE	-	-	79,166	-	79,166
9410551	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9410553	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9410554	OAH C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
9410555	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	125,136	-	125,136
										OPE	-	-	72,197	-	72,197
9410557	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5462	SAL	-	-	131,088	-	131,088
										OPE	-	-	73,742	-	73,742
9410612	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9410616	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
9410617	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
9410618	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9410626	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9410627	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	76,005	-	76,005
9410628	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9410629	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7003	SAL	-	-	168,072	-	168,072
										OPE	-	-	83,348	-	83,348
9410630	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	5	8244	SAL	-	-	197,856	-	197,856
										OPE	-	-	91,082	-	91,082

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9410631	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
9410632	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9410640	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
9410645	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9410680	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	8216	SAL	-	-	197,184	-	197,184
										OPE	-	-	90,908	-	90,908
9410681	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
9410694	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5462	SAL	-	-	131,088	-	131,088
										OPE	-	-	73,742	-	73,742
9410704	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7846	SAL	-	-	188,304	-	188,304
										OPE	-	-	88,601	-	88,601
9410714	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6563	SAL	-	-	157,512	-	157,512
										OPE	-	-	80,605	-	80,605
9410728	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
9410730	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
9410732	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
9410733	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
9410734	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
9410735	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
9410787	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	82,544	-	82,544
9410789	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
9410790	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9410791	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9410794	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9410795	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	76,005	-	76,005
9410814	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7003	SAL	-	-	168,072	-	168,072
										OPE	-	-	83,348	-	83,348
9410922	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
9410925	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9410991	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9410999	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9411001	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9411002	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9411003	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
9411004	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
Total Salary											-	-	127,301,058	-	127,301,058
Total OPE											-	-	58,499,805	-	58,499,805

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					**650**	**642.25**					**-**	**-**	**185,800,863**		**- 185,800,863**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000178	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	92,136	-	-	92,136	184,272
										OPE	43,778	-	-	43,778	87,556
0000698	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	17,496	-	-	108,648	126,144
										OPE	10,050	-	-	62,409	72,459
0000925	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	-	-	19,337	174,031	193,368
										OPE	-	-	8,992	80,925	89,917
0001004	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4356	SAL	26,136	-	-	78,408	104,544
										OPE	16,712	-	-	50,137	66,849
0007002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.59	14.25	8	9718	SAL	77,121	-	-	61,361	138,482
										OPE	33,862	-	-	26,943	60,805
0526050	MESN Z7050 FF	Behavioral Health Administrator 3		PF	1	1.00	24	10	18871	SAL	341,761	-	87,773	23,370	452,904
										OPE	110,713	-	28,434	7,571	146,718
0630017	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	167,853	-	16,419	-	184,272
										OPE	79,754	-	7,801	-	87,555
0799420	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	119,468	-	-	93,412	212,880
										OPE	53,305	-	-	41,679	94,984
1000055	MESN Z7052 AF	Behavioral Health Administrator 1		PF	1	1.00	24	5	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
1000078	OAH C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	66,036	-	-	66,036	132,072
										OPE	36,999	-	-	36,999	73,998
1000094	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1000095	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	6282	SAL	-	-	-	150,768	150,768
										OPE	-	-	-	78,854	78,854
1000096	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	105,695	-	-	107,185	212,880
										OPE	47,160	-	-	47,824	94,984
1000097	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	10	8870	SAL	106,440	-	-	-	106,440
										OPE	47,492	-	-	-	47,492
1000100	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1000101	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8831	SAL	211,944	-	-	-	211,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,741	-	-	-	94,741
1000103	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1000104	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
1000148	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	83,759	-	-	68,641	152,400
										OPE	43,571	-	-	35,707	79,278
1000209	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	176,090	-	18,659	38,483	233,232
										OPE	75,703	-	8,022	16,544	100,269
1000257	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	111,168	-	-	111,168	222,336
										OPE	48,720	-	-	48,720	97,440
1000258	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PP	1	0.50	12	6	3629	SAL	10,887	-	-	32,661	43,548
										OPE	7,790	-	-	23,369	31,159
1000259	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	26,136	-	-	78,408	104,544
										OPE	16,712	-	-	50,137	66,849
1000262	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	10	8870	SAL	53,220	-	-	53,220	106,440
										OPE	23,746	-	-	23,746	47,492
1000265	OAH C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.50	12	10	7678	SAL	23,034	-	-	69,102	92,136
										OPE	10,944	-	-	32,833	43,777
1000266	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	33,018	-	-	99,054	132,072
										OPE	18,500	-	-	55,499	73,999
1000267	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	181,501	-	-	31,379	212,880
										OPE	80,983	-	-	14,001	94,984
1000269	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	28,656	-	-	85,968	114,624
										OPE	17,367	-	-	52,100	69,467
1000270	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	46,068	-	-	138,204	184,272
										OPE	21,889	-	-	65,666	87,555
1000271	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	10254	SAL	61,524	-	-	184,572	246,096
										OPE	25,902	-	-	77,707	103,609
1000273	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	36,306	-	-	108,918	145,224
										OPE	19,354	-	-	58,061	77,415

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000274	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	33,018	-	-	99,054	132,072
										OPE	18,500	-	-	55,499	73,999
1000275	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	35,659	-	23,773	72,640	132,072
										OPE	19,979	-	13,320	40,699	73,998
1000276	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	3	3215	SAL	9,645	-	-	28,935	38,580
										OPE	7,467	-	-	22,401	29,868
1000277	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	141,624	-	-	141,624	283,248
										OPE	56,594	-	-	56,594	113,188
1000285	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8408	SAL	100,896	-	-	100,896	201,792
										OPE	46,052	-	-	46,052	92,104
1000297	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.90	21.5	10	8870	SAL	107,024	-	-	83,681	190,705
										OPE	48,226	-	-	37,708	85,934
1000341	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	33,018	-	-	99,054	132,072
										OPE	18,500	-	-	55,499	73,999
1000342	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	33,018	-	-	99,054	132,072
										OPE	18,500	-	-	55,499	73,999
1000344	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	33,018	-	-	99,054	132,072
										OPE	18,500	-	-	55,499	73,999
1000351	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	38,100	-	-	114,300	152,400
										OPE	19,820	-	-	59,459	79,279
1000352	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	53,220	-	-	159,660	212,880
										OPE	23,746	-	-	71,238	94,984
1000353	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	46,068	-	-	138,204	184,272
										OPE	21,889	-	-	65,666	87,555
1000354	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	41,892	-	-	125,676	167,568
										OPE	20,804	-	-	62,412	83,216
1000355	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	46,068	-	-	138,204	184,272
										OPE	21,889	-	-	65,666	87,555
1000372	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	46,068	-	-	138,204	184,272
										OPE	21,889	-	-	65,666	87,555
1000373	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	43,962	-	-	131,886	175,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	21,342	-	-	64,025	85,367
1000374	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	53,220	159,660	212,880
										OPE	-	-	23,746	71,238	94,984
1000415	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	20,898	62,694	83,592
										OPE	-	-	15,352	46,056	61,408
1000416	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	57,312	57,312	114,624
										OPE	-	-	34,734	34,734	69,468
1000417	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	3629	SAL	38,105	-	5,444	43,548	87,097
										OPE	27,264	-	3,895	31,159	62,318
1000701	MESN Z7330 AF	Health Policy and Program Administrator 3		PF	1	1.00	24	10	16590	SAL	192,271	-	8,640	197,248	398,159
										OPE	65,729	-	2,954	67,430	136,113
1001105	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.79	18.84	9	10203	SAL	-	-	192,225	-	192,225
										OPE	-	-	81,355	-	81,355
1001341	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	7327	SAL	87,924	-	-	87,924	175,848
										OPE	42,683	-	-	42,683	85,366
1001342	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5256	SAL	63,072	-	-	63,072	126,144
										OPE	36,230	-	-	36,230	72,460
1002120	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	33,018	-	-	99,054	132,072
										OPE	18,500	-	-	55,499	73,999
1002121	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	33,018	-	-	99,054	132,072
										OPE	18,500	-	-	55,499	73,999
1002203	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.95	22.88	9	10203	SAL	-	233,445	-	-	233,445
										OPE	-	98,675	-	-	98,675
1002334	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	87,924	-	-	87,924	175,848
										OPE	42,683	-	-	42,683	85,366
1002337	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1002401	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5256	SAL	63,072	-	-	63,072	126,144
										OPE	36,230	-	-	36,230	72,460
1002402	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	10254	SAL	123,048	-	-	123,048	246,096
										OPE	51,805	-	-	51,805	103,610

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1002403	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	4	7764	SAL	93,168	-	-	93,168	186,336
										OPE	44,045	-	-	44,045	88,090
1002404	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1002597	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	6	6051	SAL	72,612	-	-	72,612	145,224
										OPE	38,707	-	-	38,707	77,414
1002712	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	8408	SAL	100,896	-	-	100,896	201,792
										OPE	46,052	-	-	46,052	92,104
1002713	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	92,136	-	-	92,136	184,272
										OPE	43,778	-	-	43,778	87,556
1002714	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8831	SAL	105,972	-	-	105,972	211,944
										OPE	47,371	-	-	47,371	94,742
1002716	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	211,944	-	-	211,944
										OPE	-	94,741	-	-	94,741
1002717	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	114,624	-	-	114,624
										OPE	-	69,467	-	-	69,467
1002718	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	7327	SAL	-	175,848	-	-	175,848
										OPE	-	85,366	-	-	85,366
1002799	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1002800	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1002801	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1002802	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1003230	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	3629	SAL	43,548	-	-	43,548	87,096
										OPE	31,159	-	-	31,159	62,318
1003282	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1003284	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	158,424	-	-	-	158,424

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	80,842	-	-	-	80,842
1003386	MENN Z1190 AF	ACTUARY	32	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
1003387	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
1003388	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
1003391	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
1003473	MMS X7334 AP	Health Policy and Program Manager 2		PF	1	1.00	24	10	10720	SAL	128,640	-	-	128,640	257,280
										OPE	53,258	-	-	53,258	106,516
1003475	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1003520	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1003521	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1003565	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	62,861	-	-	20,731	83,592
										OPE	46,179	-	-	15,229	61,408
1003610	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	5	8408	SAL	131,165	-	-	70,627	201,792
										OPE	59,868	-	-	32,236	92,104
1003645	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	122,497	-	-	-	122,497
1003646	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1003704	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3335	SAL	-	80,040	-	-	80,040
										OPE	-	60,485	-	-	60,485
1003705	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	184,272	-	-	184,272
										OPE	-	87,555	-	-	87,555
1003781	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003782	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	8	8057	SAL	96,684	-	96,684	-	193,368
										OPE	44,959	-	44,959	-	89,918
1003916	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	158,424	-	-	-	158,424
										OPE	80,842	-	-	-	80,842
1003974	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	-	244,872	244,872
										OPE	-	-	-	103,292	103,292
1004019	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1004597	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8408	SAL	131,165	-	-	70,627	201,792
										OPE	59,868	-	-	32,236	92,104
1004598	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	59,124	-	-	31,836	90,960
										OPE	41,159	-	-	22,162	63,321
1004600	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8831	SAL	137,764	-	-	74,180	211,944
										OPE	61,582	-	-	33,159	94,741
1004601	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8831	SAL	137,764	-	-	74,180	211,944
										OPE	61,582	-	-	33,159	94,741
1004602	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	114,301	-	-	61,547	175,848
										OPE	55,488	-	-	29,878	85,366
1004604	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	54,335	-	-	29,257	83,592
										OPE	39,915	-	-	21,493	61,408
1004683	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	3629	SAL	38,105	-	5,444	43,548	87,097
										OPE	27,264	-	3,895	31,159	62,318
1004684	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	4	4155	SAL	43,628	-	6,233	49,860	99,721
										OPE	28,699	-	4,100	32,799	65,598
1004686	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	57,782	-	8,255	66,036	132,073
										OPE	32,374	-	4,625	36,999	73,998
1005763	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	45,843	-	-	58,701	104,544
										OPE	29,313	-	-	37,536	66,849
1005764	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	10254	SAL	107,913	-	-	138,183	246,096
										OPE	45,433	-	-	58,176	103,609
1005765	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.90	21.66	9	8450	SAL	80,257	-	-	102,770	183,027

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,805	-	-	47,129	83,934
1005767	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	73,124	-	33,316	106,440	212,880
										OPE	32,627	-	14,865	47,492	94,984
1007535	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	101,400	-	-	101,400	202,800
										OPE	46,183	-	-	46,183	92,366
1008338	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	111,168	-	-	111,168	222,336
										OPE	48,720	-	-	48,720	97,440
1008341	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	88,928	-	-	113,872	202,800
										OPE	40,502	-	-	51,864	92,366
1008392	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	3629	SAL	43,548	-	-	43,548	87,096
										OPE	31,159	-	-	31,159	62,318
1008393	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1008426	MMS X7336 AP	Health Policy and Program Supervisor 2		PF	1	1.00	24	9	8015	SAL	130,805	-	-	61,555	192,360
										OPE	60,965	-	-	28,690	89,655
1008576	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9752	SAL	142,769	-	-	91,279	234,048
										OPE	61,293	-	-	39,188	100,481
1008584	MESN Z7330 AF	Health Policy and Program Administrator 3		PF	1	1.00	24	10	16590	SAL	242,878	-	-	155,282	398,160
										OPE	83,029	-	-	53,084	136,113
1009295	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1010025	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	10254	SAL	67,922	-	-	178,174	246,096
										OPE	28,596	-	-	75,013	103,609
1010032	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	66,036	-	-	66,036	132,072
										OPE	36,999	-	-	36,999	73,998
1010033	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	72,612	-	-	72,612	145,224
										OPE	38,707	-	-	38,707	77,414
1010034	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	36,188	-	-	95,884	132,072
										OPE	20,275	-	-	53,723	73,998
1010220	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	6982	SAL	83,784	-	-	83,784	167,568
										OPE	41,608	-	-	41,608	83,216

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010383	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1010532	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	106,440	-	106,440	-	212,880
										OPE	47,492	-	47,492	-	94,984
1010822	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5256	SAL	63,072	-	-	63,072	126,144
										OPE	36,230	-	-	36,230	72,460
1010823	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5256	SAL	63,072	-	-	63,072	126,144
										OPE	36,230	-	-	36,230	72,460
1010843	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5256	SAL	63,072	-	-	63,072	126,144
										OPE	36,230	-	-	36,230	72,460
1010852	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5256	SAL	63,072	-	-	63,072	126,144
										OPE	36,230	-	-	36,230	72,460
1010885	MMS X7336 AP	Health Policy and Program Supervisor 2		PF	1	1.00	24	10	8408	SAL	100,896	-	-	100,896	201,792
										OPE	46,052	-	-	46,052	92,104
1012299	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	8015	SAL	134,652	-	15,389	42,319	192,360
										OPE	62,759	-	7,172	19,724	89,655
1012301	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	128,184	-	14,650	40,286	183,120
										OPE	61,079	-	6,980	19,196	87,255
1012508	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1012509	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1012510	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1012512	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1012694	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6601	SAL	79,212	-	-	79,212	158,424
										OPE	40,421	-	-	40,421	80,842
1012945	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4776	SAL	57,312	-	-	57,312	114,624
										OPE	34,734	-	-	34,734	69,468
1012948	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5256	SAL	63,072	-	-	63,072	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,230	-	-	36,230	72,460
1012969	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3335	SAL	40,020	-	-	40,020	80,040
										OPE	30,243	-	-	30,243	60,486
1012971	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	52,272	-	-	52,272	104,544
										OPE	33,425	-	-	33,425	66,850
1012982	MMS X7053 AP	Behavioral Health Manager 3		PF	1	1.00	24	8	10720	SAL	128,640	-	-	128,640	257,280
										OPE	53,258	-	-	53,258	106,516
1012983	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	9	5771	SAL	69,252	-	-	69,252	138,504
										OPE	37,835	-	-	37,835	75,670
1012985	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6664	SAL	79,968	-	-	79,968	159,936
										OPE	40,618	-	-	40,618	81,236
1012986	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1012987	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1013095	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1013097	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6601	SAL	158,424	-	-	-	158,424
										OPE	80,842	-	-	-	80,842
1013098	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
1013099	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
1013284	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
1013430	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1013492	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1013494	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PP	1	0.64	15.4	10	8450	SAL	130,130	-	-	-	130,130
										OPE	60,281	-	-	-	60,281

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013894	MMS X7052 AP	Behavioral Health Administrator 1		PF	1	1.00	24	10	13661	SAL	275,406	-	-	52,458	327,864
										OPE	102,897	-	-	19,600	122,497
1013895	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	9264	SAL	111,168	-	-	111,168	222,336
										OPE	48,720	-	-	48,720	97,440
1013896	MMN X7052 FP	Behavioral Health Administrator 1		PF	1	1.00	24	7	13425	SAL	161,100	-	-	161,100	322,200
										OPE	60,700	-	-	60,700	121,400
1013897	MMN X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	3	9718	SAL	116,616	-	-	116,616	233,232
										OPE	50,135	-	-	50,135	100,270
1013898	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	7	11802	SAL	141,624	-	-	141,624	283,248
										OPE	56,594	-	-	56,594	113,188
1013899	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	5	10720	SAL	128,640	-	-	128,640	257,280
										OPE	53,258	-	-	53,258	106,516
1013900	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	3	9718	SAL	116,616	-	-	116,616	233,232
										OPE	50,135	-	-	50,135	100,270
1013901	MMN X7332 AP	Health Policy and Program Administrator 1		PF	1	1.00	24	3	9718	SAL	116,616	-	-	116,616	233,232
										OPE	50,135	-	-	50,135	100,270
1013902	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	9264	SAL	111,168	-	-	111,168	222,336
										OPE	48,720	-	-	48,720	97,440
1013903	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	6	11253	SAL	135,036	-	-	135,036	270,072
										OPE	54,910	-	-	54,910	109,820
1013909	MMN X7142 AP	COMPLIANCE AND REGULATORY ADMIN	38X	PF	1	1.00	24	10	13661	SAL	262,291	-	22,950	42,622	327,863
										OPE	97,998	-	8,575	15,925	122,498
1013911	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
1013912	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
1013913	MMS X7051 AP	BEHAVIORAL HEALTH POLICY ADMINIST	40X	PF	1	1.00	24	7	13004	SAL	156,048	-	-	156,048	312,096
										OPE	59,722	-	-	59,722	119,444
1013914	MMS X7331 AP	Health Policy and Program Administrator 2		PF	1	1.00	24	9	14337	SAL	172,044	-	-	172,044	344,088
										OPE	62,820	-	-	62,820	125,640
1013915	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	101,400	-	-	101,400	202,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,183	-	-	46,183	92,366
1013916	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
1013917	MMS X7333 AP	Health Policy and Program Manager 3		PF	1	1.00	24	8	10720	SAL	128,640	-	-	128,640	257,280
										OPE	53,258	-	-	53,258	106,516
1013918	MESN Z7312 AF	Government Relations Administrator 1		PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	122,497	-	-	-	122,497
1013924	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	103,497	-	-	118,839	222,336
										OPE	45,358	-	-	52,082	97,440
1013932	MMS X7081 AP	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	4	11253	SAL	135,036	-	-	135,036	270,072
										OPE	54,910	-	-	54,910	109,820
1013939	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	104,971	-	-	107,909	212,880
										OPE	46,837	-	-	48,147	94,984
1013940	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	6	8831	SAL	104,510	-	-	107,434	211,944
										OPE	46,717	-	-	48,024	94,741
1013978	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1013986	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	21,288	-	-	191,592	212,880
										OPE	9,498	-	-	85,486	94,984
1014072	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
1014078	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	144,518	-	-	77,818	222,336
										OPE	63,336	-	-	34,104	97,440
1014084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	111,168	-	-	111,168	222,336
										OPE	48,720	-	-	48,720	97,440
1014969	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	7327	SAL	87,924	-	-	87,924	175,848
										OPE	42,683	-	-	42,683	85,366
1014970	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	7327	SAL	87,924	-	-	87,924	175,848
										OPE	42,683	-	-	42,683	85,366
1014971	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	7327	SAL	87,924	-	-	87,924	175,848
										OPE	42,683	-	-	42,683	85,366

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014972	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	6	6051	SAL	72,612	-	-	72,612	145,224
										OPE	38,707	-	-	38,707	77,414
1014973	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	8	6664	SAL	79,968	-	-	79,968	159,936
										OPE	40,618	-	-	40,618	81,236
1014974	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	9	6982	SAL	83,784	-	-	83,784	167,568
										OPE	41,608	-	-	41,608	83,216
1014975	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	7	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1015356	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6051	SAL	72,612	-	-	72,612	145,224
										OPE	38,707	-	-	38,707	77,414
1016000	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	-	244,872	244,872
										OPE	-	-	-	103,292	103,292
1016151	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1016387	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1016618	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1016625	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
1016626	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4941	SAL	118,584	-	-	-	118,584
										OPE	70,495	-	-	-	70,495
1016627	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
1017079	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	8015	SAL	96,180	-	-	96,180	192,360
										OPE	44,828	-	-	44,828	89,656
1017080	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	116,616	-	-	116,616	233,232
										OPE	50,135	-	-	50,135	100,270
1017081	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	148,728	-	-	148,728	297,456
										OPE	58,304	-	-	58,304	116,608
1017082	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	103,292	-	-	-	103,292
1017083	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1017084	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1017085	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1017086	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1019039	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	146,496	-	12,818	23,806	183,120
										OPE	69,804	-	6,108	11,343	87,255
1019056	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	87,016	-	-	106,352	193,368
										OPE	40,463	-	-	49,454	89,917
1019057	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	56,765	-	-	69,379	126,144
										OPE	32,607	-	-	39,852	72,459
1019058	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	100,051	-	-	122,285	222,336
										OPE	43,848	-	-	53,592	97,440
1019059	OAH C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	4	6664	SAL	71,971	-	-	87,965	159,936
										OPE	36,556	-	-	44,679	81,235
1019060	OAH C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	3	6350	SAL	68,580	-	-	83,820	152,400
										OPE	35,675	-	-	43,603	79,278
1019061	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	105,972	-	-	105,972	211,944
										OPE	47,371	-	-	47,371	94,742
1019062	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	79,968	-	-	79,968	159,936
										OPE	40,618	-	-	40,618	81,236
1019063	OAH C1190 AP	ACTUARY	29	PF	1	1.00	24	10	8450	SAL	101,400	-	-	101,400	202,800
										OPE	46,183	-	-	46,183	92,366
1019064	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	54,660	-	-	54,660	109,320
										OPE	34,045	-	-	34,045	68,090
1019066	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1019067	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1019068	MMS X7332 AP	Health Policy and Program Administrator 1		PF	1	1.00	24	10	13661	SAL	95,081	-	-	232,783	327,864
										OPE	35,524	-	-	86,973	122,497
1019069	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	61,735	-	-	151,145	212,880
										OPE	27,545	-	-	67,439	94,984
1019070	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	50,996	-	-	124,852	175,848
										OPE	24,756	-	-	60,610	85,366
1019071	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	53,439	-	-	130,833	184,272
										OPE	25,391	-	-	62,164	87,555
1019376	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
1019379	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	3	7410	SAL	88,920	-	-	88,920	177,840
										OPE	42,942	-	-	42,942	85,884
1019559	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	4	17640	SAL	194,746	-	-	228,614	423,360
										OPE	64,858	-	-	76,137	140,995
1019560	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	3	9718	SAL	107,287	-	-	125,945	233,232
										OPE	46,124	-	-	54,145	100,269
1019561	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	84,235	-	-	98,885	183,120
										OPE	40,137	-	-	47,118	87,255
1019562	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	50,287	-	-	59,033	109,320
										OPE	31,321	-	-	36,768	68,089
1019563	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	50,287	-	-	59,033	109,320
										OPE	31,321	-	-	36,768	68,089
1019564	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	50,287	-	-	59,033	109,320
										OPE	31,321	-	-	36,768	68,089
1019565	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	50,287	-	-	59,033	109,320
										OPE	31,321	-	-	36,768	68,089
1019567	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	70,104	-	-	82,296	152,400
										OPE	36,468	-	-	42,810	79,278
1019579	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	82,649	-	5,275	87,924	175,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	40,122	-	2,561	42,683	85,366
1019580	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	65,097	-	4,155	69,252	138,504
										OPE	35,564	-	2,270	37,835	75,669
1019587	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6982	SAL	77,081	-	-	90,487	167,568
										OPE	38,279	-	-	44,937	83,216
1019588	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	80,890	-	-	94,958	175,848
										OPE	39,268	-	-	46,098	85,366
1019589	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	70,104	-	-	82,296	152,400
										OPE	36,468	-	-	42,810	79,278
1019590	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	84,765	-	-	99,507	184,272
										OPE	40,275	-	-	47,280	87,555
1019592	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	101,400	-	-	101,400	202,800
										OPE	46,183	-	-	46,183	92,366
1019955	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1019956	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1020652	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
1021222	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	3	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
1021223	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021224	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1021228	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	6	8831	SAL	142,002	-	19,075	50,867	211,944
										OPE	63,476	-	8,527	22,738	94,741
1021229	MMS X7053 AP	Behavioral Health Manager 3		PF	1	1.00	24	8	10720	SAL	205,824	-	18,010	33,446	257,280
										OPE	85,212	-	7,456	13,847	106,515
1021230	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	6	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021231	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021232	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
1021233	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1021234	MMS X7333 AP	Health Policy and Program Manager 3		PF	1	1.00	24	9	11253	SAL	270,072	-	-	-	270,072
										OPE	109,820	-	-	-	109,820
1021235	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	121,920	-	10,668	19,812	152,400
										OPE	63,422	-	5,549	10,306	79,277
1021236	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1021242	MMS X7333 AP	Health Policy and Program Manager 3		PF	1	1.00	24	9	11253	SAL	229,561	-	-	40,511	270,072
										OPE	93,347	-	-	16,473	109,820
1021243	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1021244	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
1021245	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1021246	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1021247	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6664	SAL	79,968	-	-	79,968	159,936
										OPE	40,618	-	-	40,618	81,236
1021248	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	101,400	-	-	101,400	202,800
										OPE	46,183	-	-	46,183	92,366
1021249	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1021250	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1021251	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	79,278	-	79,278
1021252	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1021253	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1021255	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1021256	MMS X7053 AP	Behavioral Health Manager 3		PF	1	1.00	24	7	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1021257	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1021259	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1021263	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	76,200	76,200	152,400
										OPE	-	-	39,639	39,639	79,278
1021264	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	66,036	66,036	132,072
										OPE	-	-	36,999	36,999	73,998
1021265	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	106,210	-	3,662	73,248	183,120
										OPE	50,608	-	1,745	34,902	87,255
1021266	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	8408	SAL	100,896	-	-	100,896	201,792
										OPE	46,052	-	-	46,052	92,104
1021267	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	88,392	-	3,048	60,960	152,400
										OPE	45,981	-	1,586	31,711	79,278
1021268	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	38,100	-	-	114,300	152,400
										OPE	19,820	-	-	59,459	79,279
1021281	MMS X7334 AP	Health Policy and Program Manager 2		PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1021282	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1021283	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021284	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1021285	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021286	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021290	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1021291	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1021292	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1021293	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1021833	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
1021834	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1021835	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1021836	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1021837	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1021838	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
1021839	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1021840	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1021841	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6982	SAL	167,568	-	-	-	167,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,216	-	-	-	83,216
1021842	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1021843	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	164,064	-	22,038	58,769	244,871
										OPE	69,206	-	9,296	24,790	103,292
1021844	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1021845	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021846	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	8015	SAL	192,360	-	-	-	192,360
										OPE	89,655	-	-	-	89,655
1021847	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021848	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021849	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021850	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021851	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	3	7630	SAL	137,340	-	-	45,780	183,120
										OPE	65,441	-	-	21,814	87,255
1021852	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	8015	SAL	96,180	-	-	96,180	192,360
										OPE	44,828	-	-	44,828	89,656
1021853	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	6930	SAL	83,160	-	-	83,160	166,320
										OPE	41,446	-	-	41,446	82,892
1021854	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6601	SAL	79,212	-	-	79,212	158,424
										OPE	40,421	-	-	40,421	80,842
1021855	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6601	SAL	79,212	-	-	79,212	158,424
										OPE	40,421	-	-	40,421	80,842
1021856	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6601	SAL	79,212	-	-	79,212	158,424
										OPE	40,421	-	-	40,421	80,842

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021857	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1021858	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	148,965	-	20,010	53,361	222,336
										OPE	65,285	-	8,770	23,386	97,441
1021859	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	122,690	-	16,481	43,949	183,120
										OPE	58,461	-	7,853	20,941	87,255
1021860	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1021861	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	88,488	-	11,886	31,697	132,071
										OPE	49,579	-	6,660	17,760	73,999
1021862	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	88,488	-	11,886	31,697	132,071
										OPE	49,579	-	6,660	17,760	73,999
1021863	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	122,690	-	16,481	43,949	183,120
										OPE	58,461	-	7,853	20,941	87,255
1021864	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	73,244	-	9,839	26,237	109,320
										OPE	45,620	-	6,128	16,341	68,089
1021865	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	63,741	-	8,562	22,833	95,136
										OPE	43,152	-	5,797	15,457	64,406
1021866	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	73,244	-	9,839	26,237	109,320
										OPE	45,620	-	6,128	16,341	68,089
1021867	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	73,244	-	9,839	26,237	109,320
										OPE	45,620	-	6,128	16,341	68,089
1021868	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	73,244	-	9,839	26,237	109,320
										OPE	45,620	-	6,128	16,341	68,089
1021869	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	54,660	-	-	54,660	109,320
										OPE	34,045	-	-	34,045	68,090
1021870	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	54,660	-	-	54,660	109,320
										OPE	34,045	-	-	34,045	68,090
1021871	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	107,157	-	14,394	38,385	159,936
										OPE	54,427	-	7,311	19,496	81,234
1021872	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	102,108	-	13,716	36,576	152,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	53,116	-	7,135	19,027	79,278
1021873	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	117,818	-	15,826	42,204	175,848
										OPE	57,195	-	7,683	20,488	85,366
1021874	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6982	SAL	112,271	-	15,081	40,216	167,568
										OPE	55,755	-	7,489	19,972	83,216
1021875	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	8408	SAL	100,896	-	-	100,896	201,792
										OPE	46,052	-	-	46,052	92,104
1021876	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1021877	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1021878	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1021880	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1021881	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	61,218	-	-	183,654	244,872
										OPE	25,823	-	-	77,469	103,292
1021882	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	96,684	-	-	96,684	193,368
										OPE	44,959	-	-	44,959	89,918
1021883	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	47,568	-	-	47,568	95,136
										OPE	32,203	-	-	32,203	64,406
1021884	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1021885	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1021886	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021887	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021888	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021889	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021890	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1021891	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1021892	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1021893	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021894	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021895	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	41,796	-	-	41,796	83,592
										OPE	30,704	-	-	30,704	61,408
1021896	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1021897	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1021898	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1021900	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
1021901	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	8408	SAL	127,129	56,502	18,161	56,502	258,294
										OPE	58,026	25,789	8,289	25,789	117,893
1021902	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1021903	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1021904	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1021905	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	79,278	-	-	-	79,278
1021906	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	87,924	-	-	87,924	175,848
										OPE	42,683	-	-	42,683	85,366
1021907	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1021908	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	3	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
1021909	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	3	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
1021910	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1021911	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1021912	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1021913	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1021914	OAH C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1021915	OAH C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1021916	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
1021917	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	-	77,160	77,160
										OPE	-	-	-	59,738	59,738
1021920	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1021924	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	47,568	-	-	47,568	95,136
										OPE	32,203	-	-	32,203	64,406
1021925	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021926	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1021927	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1021928	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1021929	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1021930	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	33,018	-	-	99,054	132,072
										OPE	18,500	-	-	55,499	73,999
1021931	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	38,100	-	-	114,300	152,400
										OPE	19,820	-	-	59,459	79,279
1021933	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	66,036	-	-	66,036	132,072
										OPE	36,999	-	-	36,999	73,998
1021934	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	66,036	-	-	66,036	132,072
										OPE	36,999	-	-	36,999	73,998
1021935	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1021936	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1021937	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.50	12	3	7630	SAL	-	-	91,560	-	91,560
										OPE	-	-	43,627	-	43,627
1021938	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1021941	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	109,320	-	-	109,320
										OPE	-	68,089	-	-	68,089
1022303	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1022304	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	LF	1	1.00	24	3	5019	SAL	60,228	-	-	60,228	120,456
										OPE	35,491	-	-	35,491	70,982
1022305	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	LF	1	1.00	24	3	5019	SAL	60,228	-	-	60,228	120,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,491	-	-	35,491	70,982
1022306	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1022307	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1022308	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6601	SAL	79,212	-	-	79,212	158,424
										OPE	40,421	-	-	40,421	80,842
1022309	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6601	SAL	79,212	-	-	79,212	158,424
										OPE	40,421	-	-	40,421	80,842
1022310	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	41,796	-	-	41,796	83,592
										OPE	30,704	-	-	30,704	61,408
1022311	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	LF	1	0.25	6	3	7274	SAL	34,915	-	3,055	5,674	43,644
										OPE	17,007	-	1,488	2,764	21,259
1024875	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	28,575	-	-	85,725	114,300
										OPE	14,864	-	-	44,593	59,457
1024876	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1024877	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	0.75	18	3	7410	SAL	66,690	-	-	66,690	133,380
										OPE	32,207	-	-	32,207	64,414
1024878	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	0.75	18	3	7410	SAL	66,690	-	-	66,690	133,380
										OPE	32,207	-	-	32,207	64,414
1024879	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	0.75	18	3	6664	SAL	59,976	-	-	59,976	119,952
										OPE	30,462	-	-	30,462	60,924
1024880	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	0.75	18	3	6982	SAL	62,838	-	-	62,838	125,676
										OPE	31,206	-	-	31,206	62,412
1024881	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	4555	SAL	40,995	-	-	40,995	81,990
										OPE	25,533	-	-	25,533	51,066
1024882	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	137,340	-	-	-	137,340
										OPE	65,440	-	-	-	65,440
1024883	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1024884	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	4555	SAL	81,990	-	-	-	81,990
										OPE	51,066	-	-	-	51,066
1024885	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	54,480	-	4,953	39,622	99,055
										OPE	30,523	-	2,775	22,199	55,497
1024886	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	27,432	-	-	86,868	114,300
										OPE	14,270	-	-	45,187	59,457
1024887	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.75	18	3	5256	SAL	22,706	-	-	71,902	94,608
										OPE	13,042	-	-	41,301	54,343
1024888	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	0.75	18	3	8015	SAL	34,625	-	-	109,645	144,270
										OPE	16,138	-	-	51,102	67,240
1024907	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1025382	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025383	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025384	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025385	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025386	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025387	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025388	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025389	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025390	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025391	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	29,729	-	-	29,729	59,458
1025392	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025393	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	28,575	-	-	85,725	114,300
										OPE	14,864	-	-	44,593	59,457
1025394	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	28,575	-	-	85,725	114,300
										OPE	14,864	-	-	44,593	59,457
1025655	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LP	1	0.67	16	3	5503	SAL	-	-	-	88,048	88,048
										OPE	-	-	-	49,332	49,332
1025656	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
1025657	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1025658	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1025659	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1025660	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1025661	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1025662	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1025663	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1025664	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1025665	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	4555	SAL	40,995	-	-	40,995	81,990
										OPE	25,533	-	-	25,533	51,066
1025666	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025667	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025668	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025669	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025670	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025671	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025672	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025673	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025674	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1025675	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	3	8408	SAL	100,896	-	-	100,896	201,792
										OPE	46,052	-	-	46,052	92,104
1025676	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1025677	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.75	18	3	3964	SAL	35,676	-	-	35,676	71,352
										OPE	24,151	-	-	24,151	48,302
1025678	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.75	18	3	3964	SAL	35,676	-	-	35,676	71,352
										OPE	24,151	-	-	24,151	48,302
1025679	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025680	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025681	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025682	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	29,729	-	-	29,729	59,458
1025683	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025684	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025685	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025686	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025687	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025688	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025689	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025690	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025691	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025692	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025693	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025694	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025695	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025696	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.75	18	3	3964	SAL	35,676	-	-	35,676	71,352
										OPE	24,151	-	-	24,151	48,302
1025697	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.75	18	3	3964	SAL	35,676	-	-	35,676	71,352
										OPE	24,151	-	-	24,151	48,302

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025698	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.75	18	3	3964	SAL	35,676	-	-	35,676	71,352
										OPE	24,151	-	-	24,151	48,302
1025699	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.75	18	3	3964	SAL	35,676	-	-	35,676	71,352
										OPE	24,151	-	-	24,151	48,302
1025700	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	0.75	18	3	3215	SAL	28,935	-	-	28,935	57,870
										OPE	22,401	-	-	22,401	44,802
1025701	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.75	18	3	3964	SAL	35,676	-	-	35,676	71,352
										OPE	24,151	-	-	24,151	48,302
1025702	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	0.75	18	3	3215	SAL	28,935	-	-	28,935	57,870
										OPE	22,401	-	-	22,401	44,802
1025703	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	0.75	18	3	3215	SAL	28,935	-	-	28,935	57,870
										OPE	22,401	-	-	22,401	44,802
1025704	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.75	18	3	3964	SAL	35,676	-	-	35,676	71,352
										OPE	24,151	-	-	24,151	48,302
1025705	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.75	18	3	4555	SAL	40,995	-	-	40,995	81,990
										OPE	25,533	-	-	25,533	51,066
1025706	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.75	18	3	4555	SAL	40,995	-	-	40,995	81,990
										OPE	25,533	-	-	25,533	51,066
1025707	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	0.75	18	3	3215	SAL	28,935	-	-	28,935	57,870
										OPE	22,401	-	-	22,401	44,802
1025708	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	0.75	18	3	4356	SAL	39,204	-	-	39,204	78,408
										OPE	25,068	-	-	25,068	50,136
1025709	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	0.75	18	3	4356	SAL	39,204	-	-	39,204	78,408
										OPE	25,068	-	-	25,068	50,136
1025710	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025711	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025712	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025713	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	27,749	-	-	27,749	55,498
1025714	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.75	18	3	6051	SAL	54,459	-	-	54,459	108,918
										OPE	29,030	-	-	29,030	58,060
1025715	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.75	18	3	6051	SAL	54,459	-	-	54,459	108,918
										OPE	29,030	-	-	29,030	58,060
1025716	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	0.88	21	3	7630	SAL	80,115	-	-	80,115	160,230
										OPE	38,174	-	-	38,174	76,348
1025717	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1025718	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1025719	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1025720	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1025721	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1025722	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1025723	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1025724	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1025725	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1025726	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1025727	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1025728	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025729	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1025730	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1025731	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025732	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025733	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025734	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025736	MMN X1190 AP	ACTUARY	32	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025737	MMS X7071 AP	BUDGET AND FISCAL ADMINISTRATOR 2	40X	PF	1	0.75	18	3	10720	SAL	96,480	-	-	96,480	192,960
										OPE	39,942	-	-	39,942	79,884
1025738	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAG	33X	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025739	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025740	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025741	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025742	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025744	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	49,527	-	-	49,527	99,054
										OPE	27,749	-	-	27,749	55,498
1025746	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.75	18	3	6051	SAL	54,459	-	-	54,459	108,918
										OPE	29,030	-	-	29,030	58,060
1025747	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	0.75	18	3	7630	SAL	75,537	-	6,867	54,936	137,340

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,992	-	3,272	26,176	65,440
1025748	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	4555	SAL	45,095	-	4,100	32,796	81,991
										OPE	28,086	-	2,553	20,426	51,065
1025749	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	0.75	18	3	7630	SAL	75,537	-	6,867	54,936	137,340
										OPE	35,992	-	3,272	26,176	65,440
1025750	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	54,480	-	4,953	39,622	99,055
										OPE	30,523	-	2,775	22,199	55,497
1025755	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	7274	SAL	87,288	-	-	87,288	174,576
										OPE	42,518	-	-	42,518	85,036
1025756	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6051	SAL	72,612	-	-	72,612	145,224
										OPE	38,707	-	-	38,707	77,414
1025757	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1025758	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	28,575	-	-	85,725	114,300
										OPE	14,864	-	-	44,593	59,457
1025759	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	34,335	-	-	103,005	137,340
										OPE	16,360	-	-	49,080	65,440
1025760	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025761	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025762	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	0.75	18	3	8831	SAL	79,479	-	-	79,479	158,958
										OPE	35,527	-	-	35,527	71,054
1025763	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	0.75	18	3	8015	SAL	72,135	-	-	72,135	144,270
										OPE	33,620	-	-	33,620	67,240
1025764	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025765	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025766	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.75	18	3	6898	SAL	62,082	-	-	62,082	124,164
										OPE	31,010	-	-	31,010	62,020

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025926	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1025927	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1025928	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1025929	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1025972	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LF	1	0.88	21	3	7630	SAL	160,230	-	-	-	160,230
										OPE	76,348	-	-	-	76,348
1025973	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LF	1	0.88	21	3	7630	SAL	160,230	-	-	-	160,230
										OPE	76,348	-	-	-	76,348
1025974	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.88	21	3	6350	SAL	133,350	-	-	-	133,350
										OPE	69,366	-	-	-	69,366
1025975	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.88	21	3	6350	SAL	133,350	-	-	-	133,350
										OPE	69,366	-	-	-	69,366
1300186	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5771	SAL	34,626	-	-	103,878	138,504
										OPE	18,917	-	-	56,752	75,669
1300193	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	39,984	-	-	119,952	159,936
										OPE	20,309	-	-	60,926	81,235
1300197	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	23,784	-	-	71,352	95,136
										OPE	16,102	-	-	48,305	64,407
1300705	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	50,700	-	-	152,100	202,800
										OPE	23,092	-	-	69,275	92,367
1410005	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	101,400	101,400	202,800
										OPE	-	-	46,183	46,183	92,366
1410006	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1410007	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1410008	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	92,136	-	-	92,136	184,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,778	-	-	43,778	87,556
1410011	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	87,924	-	-	87,924	175,848
										OPE	42,683	-	-	42,683	85,366
1410012	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	-	-	54,823	77,249	132,072
										OPE	-	-	30,717	43,281	73,998
1410014	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1410120	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	10254	SAL	61,524	-	-	184,572	246,096
										OPE	25,902	-	-	77,707	103,609
1410121	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	10254	SAL	61,524	-	-	184,572	246,096
										OPE	25,902	-	-	77,707	103,609
1410122	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	34,626	-	-	103,878	138,504
										OPE	18,917	-	-	56,752	75,669
1410123	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	66,036	-	-	66,036	132,072
										OPE	36,999	-	-	36,999	73,998
1410188	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.67	16	6	3629	SAL	14,516	-	-	43,548	58,064
										OPE	10,386	-	-	31,159	41,545
1410193	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1500002	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3629	SAL	43,548	-	-	43,548	87,096
										OPE	31,159	-	-	31,159	62,318
1500004	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8831	SAL	105,972	-	-	105,972	211,944
										OPE	47,371	-	-	47,371	94,742
1500005	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	92,812	-	-	59,588	152,400
										OPE	48,280	-	-	30,998	79,278
2000150	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2100026	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	19,290	-	-	57,870	77,160
										OPE	14,935	-	-	44,804	59,739
2100112	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	33,018	-	-	99,054	132,072
										OPE	18,500	-	-	55,499	73,999

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2100137	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	36,306	-	-	108,918	145,224
										OPE	19,354	-	-	58,061	77,415
2100144	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3964	SAL	23,784	-	-	71,352	95,136
										OPE	16,102	-	-	48,305	64,407
3500225	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
4000090	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
4000100	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5432	SAL	97,776	-	-	32,592	130,368
										OPE	55,166	-	-	18,389	73,555
4000806	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
4065300	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
4065310	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	228,408	-	-	-	228,408
										OPE	99,017	-	-	-	99,017
4065312	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
4065315	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	6282	SAL	37,692	-	-	113,076	150,768
										OPE	19,714	-	-	59,141	78,855
4065316	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8831	SAL	165,316	-	-	46,628	211,944
										OPE	73,898	-	-	20,843	94,741
4065339	OAH C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
4065341	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
4065347	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	127,728	-	-	85,152	212,880
										OPE	56,990	-	-	37,994	94,984
4065374	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
4065396	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,467	-	-	-	69,467
4116116	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	53,220	-	-	159,660	212,880
										OPE	23,746	-	-	71,238	94,984
4200022	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	33,018	-	-	99,054	132,072
										OPE	18,500	-	-	55,499	73,999
4600136	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	6	4555	SAL	27,330	-	-	81,990	109,320
										OPE	17,022	-	-	51,067	68,089
5000092	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	3	4277	SAL	51,324	-	-	51,324	102,648
										OPE	33,179	-	-	33,179	66,358
5001030	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
5065320	MMS X7333 AP	Health Policy and Program Manager 3		PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
5100000	MMS X7054 AP	Behavioral Health Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	-	257,280	257,280
										OPE	-	-	-	106,515	106,515
5100002	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
5101001	MESN Z7332 AF	Health Policy and Program Administrator 1		PF	1	1.00	24	10	13661	SAL	274,586	-	-	53,278	327,864
										OPE	102,591	-	-	19,906	122,497
5108130	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
5113220	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	228,408	-	-	-	228,408
										OPE	99,017	-	-	-	99,017
5140003	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
5210001	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	66,338	117,934	184,272
										OPE	-	-	31,520	56,035	87,555
5230000	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
5270060	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5300005	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
5300006	OAH C6614 AP	COMMUNITY OUTREACH SPECIALIST	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
5300008	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	81,990	-	-	27,330	109,320
										OPE	51,067	-	-	17,022	68,089
5300009	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	99,054	-	-	33,018	132,072
										OPE	55,499	-	-	18,500	73,999
5308131	OAH C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
5401040	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
5408137	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	46,068	-	-	138,204	184,272
										OPE	21,889	-	-	65,666	87,555
5510001	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	7274	SAL	174,576	-	-	-	174,576
										OPE	85,036	-	-	-	85,036
5520000	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	6930	SAL	137,214	-	-	29,106	166,320
										OPE	68,386	-	-	14,506	82,892
6470074	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
6470075	MMS X7054 AP	Behavioral Health Manager 2		PF	1	1.00	24	9	10203	SAL	165,289	-	-	79,583	244,872
										OPE	69,722	-	-	33,570	103,292
6470080	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	4	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
6600191	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5019	SAL	60,228	-	-	60,228	120,456
										OPE	35,491	-	-	35,491	70,982
9005030	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	8	5771	SAL	34,626	-	-	103,878	138,504
										OPE	18,917	-	-	56,752	75,669
9005052	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.64	15.25	10	4776	SAL	34,727	-	-	38,107	72,834
										OPE	21,645	-	-	23,751	45,396
9005066	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	10	8870	SAL	106,440	-	-	-	106,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,492	-	-	-	47,492
9005071	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	66,036	-	-	66,036	132,072
										OPE	36,999	-	-	36,999	73,998
9005076	OAH C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	66,036	-	-	66,036	132,072
										OPE	36,999	-	-	36,999	73,998
9005081	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	33,018	-	-	99,054	132,072
										OPE	18,500	-	-	55,499	73,999
9005085	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	83,784	-	-	83,784	167,568
										OPE	41,608	-	-	41,608	83,216
9005088	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	53,220	-	-	159,660	212,880
										OPE	23,746	-	-	71,238	94,984
9005094	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	33,018	-	-	99,054	132,072
										OPE	18,500	-	-	55,499	73,999
9005099	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	6	4555	SAL	27,330	-	-	81,990	109,320
										OPE	17,022	-	-	51,067	68,089
9005103	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	101,400	-	-	101,400	202,800
										OPE	46,183	-	-	46,183	92,366
9005104	MMS X7054 AP	Behavioral Health Manager 2		PF	1	1.00	24	10	10720	SAL	64,320	-	-	192,960	257,280
										OPE	26,629	-	-	79,886	106,515
9005106	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	34,626	-	-	103,878	138,504
										OPE	18,917	-	-	56,752	75,669
9005107	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	66,036	-	-	66,036	132,072
										OPE	36,999	-	-	36,999	73,998
9005111	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	46,068	-	-	138,204	184,272
										OPE	21,889	-	-	65,666	87,555
9005119	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
9005120	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	4	4155	SAL	24,930	-	-	74,790	99,720
										OPE	16,399	-	-	49,198	65,597
9005124	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	22,740	-	-	68,220	90,960
										OPE	15,830	-	-	47,491	63,321

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9005127	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	4776	SAL	28,656	-	-	85,968	114,624
										OPE	17,367	-	-	52,100	69,467
9005129	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	46,068	-	-	138,204	184,272
										OPE	21,889	-	-	65,666	87,555
9005139	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6051	SAL	36,306	-	-	108,918	145,224
										OPE	19,354	-	-	58,061	77,415
9005151	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PP	1	0.50	12.06	6	5256	SAL	15,847	-	-	47,540	63,387
										OPE	9,496	-	-	28,488	37,984
9223650	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	3	6930	SAL	83,160	-	-	83,160	166,320
										OPE	41,446	-	-	41,446	82,892
9336700	MMS X7336 AP	Health Policy and Program Supervisor 2		PF	1	1.00	24	7	7274	SAL	87,585	-	-	86,991	174,576
										OPE	42,663	-	-	42,373	85,036
9400040	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	28,656	-	-	85,968	114,624
										OPE	17,367	-	-	52,100	69,467
9400079	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	26,136	-	-	78,408	104,544
										OPE	16,712	-	-	50,137	66,849
9400086	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	8	6664	SAL	79,968	-	-	79,968	159,936
										OPE	40,618	-	-	40,618	81,236
9400188	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	23,784	-	-	71,352	95,136
										OPE	16,102	-	-	48,305	64,407
9400967	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
9401307	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	34,626	-	-	103,878	138,504
										OPE	18,917	-	-	56,752	75,669
9401321	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	10254	SAL	61,524	-	-	184,572	246,096
										OPE	25,902	-	-	77,707	103,609
9401340	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
9401402	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	92,136	-	-	92,136	184,272
										OPE	43,778	-	-	43,778	87,556
9402036	MMS X7073 AP	Budget and Fiscal Manager 3		PF	1	1.00	24	10	11802	SAL	141,624	-	-	141,624	283,248

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	56,594	-	-	56,594	113,188
9402652	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	47,568	-	-	47,568	95,136
										OPE	32,203	-	-	32,203	64,406
9402777	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	50,700	-	-	152,100	202,800
										OPE	23,092	-	-	69,275	92,367
9402779	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8450	SAL	101,400	-	-	101,400	202,800
										OPE	46,183	-	-	46,183	92,366
9402972	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	33,018	-	-	99,054	132,072
										OPE	18,500	-	-	55,499	73,999
9403626	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	41,892	-	-	125,676	167,568
										OPE	20,804	-	-	62,412	83,216
9405775	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	66,036	-	-	66,036	132,072
										OPE	36,999	-	-	36,999	73,998
9405786	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	10254	SAL	61,524	-	-	184,572	246,096
										OPE	25,902	-	-	77,707	103,609
9405789	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	33,018	-	-	99,054	132,072
										OPE	18,500	-	-	55,499	73,999
9405793	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	121,907	-	-	100,429	222,336
										OPE	53,426	-	-	44,014	97,440
9406059	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	8	9718	SAL	116,616	-	-	116,616	233,232
										OPE	50,135	-	-	50,135	100,270
9406060	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	8	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
9406223	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	92,136	-	-	92,136	184,272
										OPE	43,778	-	-	43,778	87,556
9406232	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	68,400	-	-	68,400	136,800
										OPE	37,613	-	-	37,613	75,226
9406334	OAH C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.50	12	10	3964	SAL	11,892	-	-	35,676	47,568
										OPE	8,051	-	-	24,152	32,203
9406569	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.71	17.1	3	6930	SAL	118,503	-	-	-	118,503
										OPE	60,573	-	-	-	60,573

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9406572	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	3629	SAL	21,774	-	-	65,322	87,096
										OPE	15,580	-	-	46,739	62,319
9406719	MMS X7334 AP	Health Policy and Program Manager 2		PF	1	1.00	24	10	10720	SAL	128,640	-	-	128,640	257,280
										OPE	53,258	-	-	53,258	106,516
9406729	MMS X7336 AP	Health Policy and Program Supervisor 2		PF	1	1.00	24	5	6601	SAL	39,606	-	-	118,818	158,424
										OPE	20,211	-	-	60,632	80,843
9406732	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
9406736	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	53,220	-	-	159,660	212,880
										OPE	23,746	-	-	71,238	94,984
9406740	MENN Z7018 AF	PRINCIPAL EXECUTIVE/MANAGER J	44X	PP	1	0.50	12	10	18288	SAL	54,864	-	-	164,592	219,456
										OPE	19,211	-	-	57,632	76,843
9406956	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	66,036	-	-	66,036	132,072
										OPE	36,999	-	-	36,999	73,998
9406973	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5256	SAL	31,536	-	-	94,608	126,144
										OPE	18,115	-	-	54,344	72,459
9407930	MMS X7334 AP	Health Policy and Program Manager 2		PF	1	1.00	24	10	10720	SAL	64,320	-	-	192,960	257,280
										OPE	26,629	-	-	79,886	106,515
9408103	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.83	19.83	7	7678	SAL	38,064	-	-	114,191	152,255
										OPE	18,157	-	-	54,470	72,627
9408130	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5256	SAL	63,072	-	-	63,072	126,144
										OPE	36,230	-	-	36,230	72,460
9408342	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	51,707	-	5,750	47,087	104,544
										OPE	33,064	-	3,677	30,109	66,850
9409256	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	66,815	-	713	64,544	132,072
										OPE	37,436	-	400	36,163	73,999
9409311	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8450	SAL	60,840	-	-	141,960	202,800
										OPE	27,710	-	-	64,656	92,366
9410623	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
9410652	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PP	1	0.88	21.06	7	3790	SAL	79,817	-	-	-	79,817

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	57,133	-	-	-	57,133
9410679	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	6	5019	SAL	63,011	-	3,192	54,253	120,456
										OPE	37,131	-	1,881	31,970	70,982
9410686	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	52,287	-	-	42,849	95,136
										OPE	35,398	-	-	29,008	64,406
9410715	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
9410726	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	39,984	-	-	119,952	159,936
										OPE	20,309	-	-	60,926	81,235
9410729	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	53,220	-	-	159,660	212,880
										OPE	23,746	-	-	71,238	94,984
9410760	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	52,287	-	-	42,849	95,136
										OPE	35,398	-	-	29,008	64,406
9410761	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	54,806	-	-	44,914	99,720
										OPE	36,052	-	-	29,545	65,597
9410981	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
9411019	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	51,707	-	5,750	47,087	104,544
										OPE	33,064	-	3,677	30,109	66,850
Total Salary											57,394,678	1,165,995	8,117,711	42,945,512	109,623,896
Total OPE											27,852,271	590,167	4,132,638	21,319,099	53,894,175
Total Personal Services					**676**	**641.32**					**85,246,949**	**1,756,162**	**12,250,349**	**64,264,611**	**163,518,071**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000024	MMS X7334 AP	Health Policy and Program Manager 2		PF	1	1.00	24	10	10720	SAL	156,941	-	-	100,339	257,280
										OPE	64,974	-	-	41,541	106,515
0001134	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PP	1	0.24	5.8	9	6051	SAL	-	-	35,096	-	35,096
										OPE	-	-	19,043	-	19,043
0570122	MESN Z7332 AF	Health Policy and Program Administrator 1		PF	1	1.00	24	10	13661	SAL	163,932	-	-	163,932	327,864
										OPE	61,249	-	-	61,249	122,498
1002336	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1003538	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8015	SAL	125,034	-	-	67,326	192,360
										OPE	58,276	-	-	31,379	89,655
1004110	MESN Z7333 AF	Health Policy and Program Manager 3		PF	1	1.00	24	10	11802	SAL	141,624	-	-	141,624	283,248
										OPE	56,594	-	-	56,594	113,188
1004116	MMN X0863 AP	PROGRAM ANALYST 4	31	PP	1	0.50	12	5	8015	SAL	-	-	48,090	48,090	96,180
										OPE	-	-	22,414	22,414	44,828
1004118	MENN Z7540 AF	PUBLIC SERVICE PHYSICIAN	45	PP	1	0.75	18	9	19198	SAL	86,391	-	-	259,173	345,564
										OPE	29,000	-	-	87,000	116,000
1004127	MENN Z7331 AF	Health Policy and Program Administrator 2		PF	1	1.00	24	10	15046	SAL	180,552	-	-	180,552	361,104
										OPE	64,468	-	-	64,468	128,936
1004130	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1004131	MENN Z7333 AF	Health Policy and Program Manager 3		PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1004133	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8865	SAL	129,784	-	-	82,976	212,760
										OPE	57,921	-	-	37,032	94,953
1004134	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6345	SAL	92,891	-	-	59,389	152,280
										OPE	48,340	-	-	30,906	79,246
1008343	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1008574	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9752	SAL	142,769	-	-	91,279	234,048
										OPE	61,293	-	-	39,188	100,481
1008582	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9291	SAL	136,020	-	-	86,964	222,984

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	59,541	-	-	38,067	97,608
1011697	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	2	7074	SAL	103,563	-	-	66,213	169,776
										OPE	51,112	-	-	32,678	83,790
1012689	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
1013910	MMN X7331 AP	Health Policy and Program Administrator 2		PF	1	1.00	24	10	15046	SAL	180,552	-	-	180,552	361,104
										OPE	64,468	-	-	64,468	128,936
1013935	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	146,923	-	-	97,949	244,872
										OPE	61,975	-	-	41,317	103,292
1013936	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	73,462	171,410	244,872
										OPE	-	-	30,988	72,304	103,292
1014069	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	92,136	-	-	92,136	184,272
										OPE	43,778	-	-	43,778	87,556
1014070	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
1014073	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	92,136	-	-	92,136	184,272
										OPE	43,778	-	-	43,778	87,556
1014076	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
1014077	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
1014079	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	10	10720	SAL	128,640	-	-	128,640	257,280
										OPE	53,258	-	-	53,258	106,516
1014080	MMS X7332 AP	Health Policy and Program Administrator 1		PF	1	1.00	24	10	13661	SAL	163,932	-	-	163,932	327,864
										OPE	61,249	-	-	61,249	122,498
1014087	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6046	SAL	72,552	-	-	72,552	145,104
										OPE	38,691	-	-	38,691	77,382
1014088	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8053	SAL	96,636	-	-	96,636	193,272
										OPE	44,946	-	-	44,946	89,892
1014089	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8408	SAL	100,896	-	-	100,896	201,792
										OPE	46,052	-	-	46,052	92,104

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016388	OAH C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1016638	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	6664	SAL	97,561	-	-	62,375	159,936
										OPE	49,553	-	-	31,682	81,235
1016639	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7678	SAL	112,406	-	-	71,866	184,272
										OPE	53,409	-	-	34,146	87,555
1016640	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	6982	SAL	102,216	-	-	65,352	167,568
										OPE	50,762	-	-	32,454	83,216
1016641	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	112,406	-	-	71,866	184,272
										OPE	53,409	-	-	34,146	87,555
1017094	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	62,416	-	-	150,464	212,880
										OPE	27,849	-	-	67,135	94,984
1017095	MMS X6265 AP	PHARMACY MANAGER 2	43	PF	1	1.00	24	9	17418	SAL	255,000	-	-	163,032	418,032
										OPE	85,377	-	-	54,585	139,962
1017099	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
1017100	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
1017101	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	149,372	-	-	95,500	244,872
										OPE	63,008	-	-	40,284	103,292
1017103	MMS X7333 AP	Health Policy and Program Manager 3		PF	1	1.00	24	10	11802	SAL	172,781	-	-	110,467	283,248
										OPE	69,045	-	-	44,143	113,188
1019074	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1019075	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	149,372	-	-	95,500	244,872
										OPE	63,008	-	-	40,284	103,292
1019080	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
1019081	MMS X7333 AP	Health Policy and Program Manager 3		PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
1019082	OAH C1164 AP	ECONOMIST 4	33	PF	1	1.00	24	3	7327	SAL	175,848	-	-	-	175,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,366	-	-	-	85,366
1021269	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	-	244,872	244,872
										OPE	-	-	-	103,292	103,292
1021275	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1021277	MMN X1163 AP	ECONOMIST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1021287	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1021288	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1021942	MENN Z7540 AF	PUBLIC SERVICE PHYSICIAN	45	PP	1	0.67	15.99	3	14337	SAL	114,625	-	-	114,625	229,250
										OPE	43,002	-	-	43,002	86,004
1021945	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1021947	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	122,690	-	16,481	43,949	183,120
										OPE	58,461	-	7,853	20,941	87,255
1021953	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1021954	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	3	9718	SAL	142,272	-	-	90,960	233,232
										OPE	61,164	-	-	39,105	100,269
1021961	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1022313	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1022314	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1022315	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1022316	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	LF	1	0.38	9	3	8408	SAL	75,672	-	-	-	75,672
										OPE	34,539	-	-	-	34,539

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1024925	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1024926	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025540	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1025767	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025768	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025769	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	0.75	18	3	8408	SAL	75,672	-	-	75,672	151,344
										OPE	34,539	-	-	34,539	69,078
1025793	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1025794	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025795	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.75	18	3	4555	SAL	40,995	-	-	40,995	81,990
										OPE	25,533	-	-	25,533	51,066
1025969	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.63	15	3	6350	SAL	95,250	-	-	-	95,250
										OPE	49,549	-	-	-	49,549
1025971	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LF	1	0.88	21	3	7630	SAL	160,230	-	-	-	160,230
										OPE	76,348	-	-	-	76,348
1025981	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1025982	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LF	1	0.75	18	3	7630	SAL	137,340	-	-	-	137,340
										OPE	65,440	-	-	-	65,440
1025983	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	3	7630	SAL	160,230	-	-	-	160,230
										OPE	76,348	-	-	-	76,348
1025984	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	6350	SAL	133,350	-	-	-	133,350
										OPE	69,366	-	-	-	69,366
1025985	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	0.88	21	3	7630	SAL	160,230	-	-	-	160,230

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	76,348	-	-	-	76,348
1025988	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	0.88	21	3	7630	SAL	160,230	-	-	-	160,230
										OPE	76,348	-	-	-	76,348
9402625	MENN Z7330 AF	Health Policy and Program Administrator 3		PF	1	1.00	24	10	16590	SAL	398,160	-	-	-	398,160
										OPE	136,113	-	-	-	136,113
9410771	MMN X0862 AP	PROGRAM ANALYST 3	29	PP	1	0.75	18	9	8831	SAL	71,801	-	3,974	83,183	158,958
										OPE	32,095	-	1,776	37,183	71,054
Total Salary											8,990,431	-	1,973,551	5,495,492	16,459,474
Total OPE											3,951,344	-	905,831	2,363,559	7,220,734
Total Personal Services					**81**	**75.07**					**12,941,775**	**-**	**2,879,382**	**7,859,051**	**23,680,208**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000421	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	129,286	-	-	82,658	211,944
										OPE	57,792	-	-	36,949	94,741
1000263	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1003389	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	124,572	-	-	124,572	249,144
										OPE	52,202	-	-	52,202	104,404
1003390	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	103,272	-	-	103,272	206,544
										OPE	46,670	-	-	46,670	93,340
1003393	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1003880	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1008567	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1010453	MESN Z7331 AF	Health Policy and Program Administrator 2		PF	1	1.00	24	10	15046	SAL	220,273	-	-	140,831	361,104
										OPE	78,651	-	-	50,285	128,936
1011710	MMS X7334 AP	Health Policy and Program Manager 2		PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1011711	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	8408	SAL	123,093	-	-	78,699	201,792
										OPE	56,183	-	-	35,921	92,104
1011713	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	112,406	-	-	71,866	184,272
										OPE	53,409	-	-	34,146	87,555
1011718	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	149,372	-	-	95,500	244,872
										OPE	63,008	-	-	40,284	103,292
1013926	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	11802	SAL	139,670	-	-	143,578	283,248
										OPE	55,813	-	-	57,375	113,188
1013927	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	125,717	-	8,840	110,315	244,872
										OPE	53,030	-	3,729	46,533	103,292
1013979	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1013980	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	129,782	-	-	115,090	244,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,745	-	-	48,547	103,292
1013982	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	149,372	-	-	95,500	244,872
										OPE	63,008	-	-	40,284	103,292
1013984	MMS X7333 AP	Health Policy and Program Manager 3		PF	1	1.00	24	10	11802	SAL	172,781	-	-	110,467	283,248
										OPE	69,045	-	-	44,143	113,188
1013989	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	129,286	-	-	82,658	211,944
										OPE	57,792	-	-	36,949	94,741
1014342	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	3	9718	SAL	121,281	-	-	111,951	233,232
										OPE	52,140	-	-	48,129	100,269
1014343	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	65,532	-	-	86,868	152,400
										OPE	34,090	-	-	45,188	79,278
1014344	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	92,964	-	-	59,436	152,400
										OPE	48,360	-	-	30,918	79,278
1014345	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6350	SAL	92,964	-	-	59,436	152,400
										OPE	48,360	-	-	30,918	79,278
1014347	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	112,826	-	-	100,054	212,880
										OPE	50,342	-	-	44,642	94,984
1014348	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	107,267	-	-	68,581	175,848
										OPE	52,073	-	-	33,293	85,366
1014349	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	74,634	-	-	158,598	233,232
										OPE	32,086	-	-	68,183	100,269
1016127	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	7678	SAL	92,136	-	-	92,136	184,272
										OPE	43,778	-	-	43,778	87,556
1017104	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	4555	SAL	66,685	-	-	42,635	109,320
										OPE	41,534	-	-	26,555	68,089
1017105	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	8450	SAL	123,708	-	-	79,092	202,800
										OPE	56,343	-	-	36,023	92,366
1021295	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1022317	OAH C1117 AP	RESEARCH ANALYST 3	26	LF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1024809	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1024810	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1025778	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	3	7630	SAL	97,740	-	-	62,490	160,230
										OPE	46,572	-	-	29,776	76,348
1025779	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	0.88	21	3	8408	SAL	107,706	-	-	68,862	176,568
										OPE	49,160	-	-	31,430	80,590
1025780	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	3	7630	SAL	97,740	-	-	62,490	160,230
										OPE	46,572	-	-	29,776	76,348
1025781	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	6350	SAL	81,344	-	-	52,007	133,351
										OPE	42,313	-	-	27,053	69,366
1025782	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	6350	SAL	81,344	-	-	52,007	133,351
										OPE	42,313	-	-	27,053	69,366
1025783	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	6350	SAL	81,344	-	-	52,007	133,351
										OPE	42,313	-	-	27,053	69,366
1025784	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	0.88	21	3	7630	SAL	97,740	-	-	62,490	160,230
										OPE	46,572	-	-	29,776	76,348
1025785	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7630	SAL	68,670	-	-	68,670	137,340
										OPE	32,720	-	-	32,720	65,440
1025786	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	0.75	18	3	8408	SAL	75,672	-	-	75,672	151,344
										OPE	34,539	-	-	34,539	69,078
1025787	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025788	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.75	18	3	5256	SAL	47,304	-	-	47,304	94,608
										OPE	27,172	-	-	27,172	54,344
1025789	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
5408132	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
9410980	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	79,278	-	-	-	79,278
Total Salary											5,138,107	-	221,720	3,419,172	8,778,999
Total OPE											2,388,612	-	98,713	1,559,464	4,046,789
Total Personal Services					**47**	**44.66**					**7,526,719**	**-**	**320,433**	**4,978,636**	**12,825,788**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0770121	MESN Z7331 AF	Health Policy and Program Administrator 2		PF	1	1.00	24	9	14337	SAL	-	-	344,088	-	344,088
										OPE	-	-	125,640	-	125,640
1000099	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1003833	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1004114	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1004120	MESN Z7333 AF	Health Policy and Program Manager 3		PF	1	1.00	24	9	11253	SAL	67,518	-	-	202,554	270,072
										OPE	27,455	-	-	82,365	109,820
1004122	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7322	SAL	87,864	-	-	87,864	175,728
										OPE	42,668	-	-	42,668	85,336
1004140	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8865	SAL	129,784	-	-	82,976	212,760
										OPE	57,921	-	-	37,032	94,953
1004603	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	8015	SAL	125,034	-	-	67,326	192,360
										OPE	58,276	-	-	31,379	89,655
1007431	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	8057	SAL	96,684	-	-	96,684	193,368
										OPE	44,959	-	-	44,959	89,918
1008575	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9752	SAL	142,769	-	-	91,279	234,048
										OPE	61,293	-	-	39,188	100,481
1008579	MESN Z7333 AF	Health Policy and Program Manager 3		PF	1	1.00	24	8	10720	SAL	156,941	-	-	100,339	257,280
										OPE	64,974	-	-	41,541	106,515
1011724	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1013490	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
1013925	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	125,717	-	8,840	110,315	244,872
										OPE	53,030	-	3,729	46,533	103,292
1013983	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	116,616	-	-	116,616	233,232
										OPE	50,135	-	-	50,135	100,270
1014071	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,639	-	-	39,639	79,278
1014075	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	111,168	-	-	111,168	222,336
										OPE	48,720	-	-	48,720	97,440
1014083	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8865	SAL	106,380	-	-	106,380	212,760
										OPE	47,477	-	-	47,477	94,954
1014090	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
1019083	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1019084	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1019388	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	4	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1019390	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1021270	MMS X7333 AP	Health Policy and Program Manager 3		PF	1	1.00	24	7	10203	SAL	164,064	-	22,038	58,769	244,871
										OPE	69,206	-	9,296	24,790	103,292
1021272	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	129,540	-	-	22,860	152,400
										OPE	67,386	-	-	11,892	79,278
1021273	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	4	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1021274	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021278	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1021289	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1021899	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021943	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021948	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	122,690	-	16,481	43,949	183,120
										OPE	58,461	-	7,853	20,941	87,255
1021949	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	111,434	-	14,969	39,917	166,320
										OPE	55,538	-	7,460	19,894	82,892
1021951	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	102,108	-	13,716	36,576	152,400
										OPE	53,116	-	7,135	19,027	79,278
1021952	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	84,516	-	11,353	30,275	126,144
										OPE	48,548	-	6,521	17,390	72,459
1025422	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1025423	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1025770	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.75	18	3	6350	SAL	57,150	-	-	57,150	114,300
										OPE	29,729	-	-	29,729	59,458
1025771	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.50	12	3	7630	SAL	45,780	-	-	45,780	91,560
										OPE	21,814	-	-	21,814	43,628
1025772	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	3	6350	SAL	38,100	-	-	38,100	76,200
										OPE	19,819	-	-	19,819	39,638
1025773	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.38	9	3	6350	SAL	28,575	-	-	28,575	57,150
										OPE	14,865	-	-	14,865	29,730
1025774	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.38	9	3	6350	SAL	28,575	-	-	28,575	57,150
										OPE	14,865	-	-	14,865	29,730
1025791	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1025792	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1025968	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1025970	OAH C1117 AP	RESEARCH ANALYST 3	26	LF	1	0.63	15	3	5256	SAL	78,840	-	-	-	78,840
										OPE	45,286	-	-	-	45,286
1025976	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.50	12	3	7630	SAL	45,780	-	-	45,780	91,560

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	21,814	-	-	21,814	43,628
1025977	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	3	6350	SAL	38,100	-	-	38,100	76,200
										OPE	19,819	-	-	19,819	39,638
1025978	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.38	9	3	6350	SAL	28,575	-	-	28,575	57,150
										OPE	14,865	-	-	14,865	29,730
1025979	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.38	9	3	6350	SAL	28,575	-	-	28,575	57,150
										OPE	14,865	-	-	14,865	29,730
1025986	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.88	21	3	5256	SAL	110,376	-	-	-	110,376
										OPE	63,401	-	-	-	63,401
3900001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6601	SAL	96,639	-	-	61,785	158,424
										OPE	49,314	-	-	31,528	80,842
4065314	MMS X7333 AP	Health Policy and Program Manager 3		PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
4065398	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
4065402	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
4420012	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	6046	SAL	72,552	-	-	72,552	145,104
										OPE	38,691	-	-	38,691	77,382
4420272	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	6659	SAL	-	-	70,319	89,497	159,816
										OPE	-	-	35,729	45,474	81,203
5130000	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	127,728	-	-	85,152	212,880
										OPE	56,990	-	-	37,994	94,984
5140002	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
5208132	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
9005112	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
9799194	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	127,483	-	-	24,917	152,400
										OPE	66,316	-	-	12,962	79,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											5,994,819	-	1,282,884	3,023,516	10,301,219
Total OPE											2,891,263	-	604,707	1,408,833	4,904,803
Total Personal Services					**62**	**56.28**					**8,886,082**	**-**	**1,887,591**	**4,432,349**	**15,206,022**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002518	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1000264	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	8	5771	SAL	69,252	-	-	69,252	138,504
										OPE	37,835	-	-	37,835	75,670
1004111	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	57,312	-	-	57,312	114,624
										OPE	34,734	-	-	34,734	69,468
1004112	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5768	SAL	84,444	-	-	53,988	138,432
										OPE	46,147	-	-	29,504	75,651
1004113	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	66,012	-	-	66,012	132,024
										OPE	36,993	-	-	36,993	73,986
1004123	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.91	21.84	10	4770	SAL	63,548	-	-	40,629	104,177
										OPE	38,703	-	-	24,745	63,448
1004125	UA C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	7	7673	SAL	92,076	-	-	92,076	184,152
										OPE	43,762	-	-	43,762	87,524
1004128	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	13661	SAL	163,932	-	-	163,932	327,864
										OPE	61,249	-	-	61,249	122,498
1004136	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	4477	SAL	65,543	-	-	41,905	107,448
										OPE	41,238	-	-	26,366	67,604
1008572	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	-	-	76,200	76,200	152,400
										OPE	-	-	39,639	39,639	79,278
1008577	UA C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5253	SAL	76,904	-	-	49,168	126,072
										OPE	44,188	-	-	28,252	72,440
1008580	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3481	SAL	50,962	-	-	32,582	83,544
										OPE	37,451	-	-	23,944	61,395
1011698	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	1	5503	SAL	80,564	-	-	51,508	132,072
										OPE	45,139	-	-	28,859	73,998
1011717	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	92,136	-	-	92,136	184,272
										OPE	43,778	-	-	43,778	87,556
1011721	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	21,288	-	-	191,592	212,880
										OPE	9,498	-	-	85,486	94,984
1011722	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,492	-	-	47,492	94,984
1011725	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	66,036	-	-	66,036	132,072
										OPE	36,999	-	-	36,999	73,998
1013923	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	66,198	-	17,634	52,969	136,801
										OPE	36,402	-	9,697	29,128	75,227
1013981	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	9718	SAL	116,616	-	-	116,616	233,232
										OPE	50,135	-	-	50,135	100,270
1013985	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	129,857	-	-	83,023	212,880
										OPE	57,940	-	-	37,044	94,984
1014068	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	68,400	-	-	68,400	136,800
										OPE	37,613	-	-	37,613	75,226
1014082	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	128,640	-	-	128,640	257,280
										OPE	53,258	-	-	53,258	106,516
1014093	UA C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	80,535	-	-	51,489	132,024
										OPE	45,131	-	-	28,855	73,986
1014346	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	80,564	-	-	51,508	132,072
										OPE	45,139	-	-	28,859	73,998
1016389	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1019389	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1021946	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1022312	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
1022318	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1024927	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	-	-	99,054	-	99,054
										OPE	-	-	55,497	-	55,497
1025425	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	3	3483	SAL	62,694	-	-	-	62,694
										OPE	46,055	-	-	-	46,055

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025775	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	0.75	18	3	7630	SAL	83,777	-	-	53,563	137,340
										OPE	39,918	-	-	25,522	65,440
1025776	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	69,723	-	-	44,577	114,300
										OPE	36,269	-	-	23,188	59,457
1025777	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.75	18	3	3964	SAL	43,525	-	-	27,827	71,352
										OPE	29,464	-	-	18,838	48,302
1025790	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3964	SAL	41,622	-	-	41,622	83,244
										OPE	28,177	-	-	28,177	56,354
1025987	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3964	SAL	83,244	-	-	-	83,244
										OPE	56,354	-	-	-	56,354
1410009	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4356	SAL	51,906	-	-	52,638	104,544
										OPE	33,191	-	-	33,658	66,849
Total Salary											2,616,430	-	420,096	2,118,776	5,155,302
Total OPE											1,410,940	-	243,237	1,088,318	2,742,495
Total Personal Services					**37**	**35.42**					**4,027,370**	**-**	**663,333**	**3,207,094**	**7,897,797**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020263	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	8	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1020264	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAG	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1020265	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1020266	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1020267	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1020268	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1020269	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1020270	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1020271	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1020272	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1020273	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1020274	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1020275	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1020276	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1020277	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1020278	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	73,998	-	73,998
1020279	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1020280	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1022319	MMS X7335 AP	HEALTH POLICY AND PROGRAM MANAC	31X	LF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
1022320	OAH C0861 AP	PROGRAM ANALYST 2	27	LF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1022321	OAH C0861 AP	PROGRAM ANALYST 2	27	LF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1022322	OAH C0861 AP	PROGRAM ANALYST 2	27	LF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1022323	OAH C0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1022324	OAH C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	LF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1022325	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1022326	OAH C0861 AP	PROGRAM ANALYST 2	27	LF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1024928	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.75	18	3	3964	SAL	-	-	71,352	-	71,352
										OPE	-	-	48,302	-	48,302
1024929	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	-	-	99,054	-	99,054
										OPE	-	-	55,497	-	55,497
1025434	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	0.75	18	3	5503	SAL	-	-	99,054	-	99,054
										OPE	-	-	55,497	-	55,497
Total Salary											1,124,304	-	3,996,108	-	5,120,412
Total OPE											609,574	-	1,841,346	-	2,450,920
Total Personal Services					**29**	**28.25**					**1,733,878**	**-**	**5,837,454**	**-**	**7,571,332**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0070142	UA C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	79,246	-	79,246
0070186	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	79,246	-	79,246
0077064	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0501041	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
0508602	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	79,246	-	79,246
0508723	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8865	SAL	-	-	212,760	-	212,760
										OPE	-	-	94,953	-	94,953
0570123	MESN Z7332 AF	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0585203	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0701081	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
0701084	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
0701191	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	79,246	-	79,246
0712161	UA C1216 AP	ACCOUNTANT 1	23	PP	1	0.50	12	10	6345	SAL	-	-	76,140	-	76,140
										OPE	-	-	39,623	-	39,623
0770061	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0770062	UA C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	9752	SAL	-	-	234,048	-	234,048
										OPE	-	-	100,481	-	100,481
0775001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0775004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775010	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
1013364	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1013365	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5367	SAL	-	-	128,808	-	128,808
										OPE	-	-	73,150	-	73,150
1014081	MESN Z7331 AF	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
1014092	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9752	SAL	-	-	234,048	-	234,048
										OPE	-	-	100,481	-	100,481
1017108	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1024930	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	0.75	18	3	4941	SAL	-	-	88,938	-	88,938
										OPE	-	-	52,871	-	52,871
1024931	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	0.75	18	3	4941	SAL	-	-	88,938	-	88,938
										OPE	-	-	52,871	-	52,871
3700004	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	7	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
Total Salary											-	-	4,170,970	-	4,170,970
Total OPE											-	-	1,909,986	-	1,909,986
Total Personal Services					**22**	**21.00**					**-**	**-**	**6,080,956**	**-**	**6,080,956**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0501074	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
0502121	UA C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	8	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	75,650	-	75,650
0504371	UA C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	9	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	85,335	-	85,335
0504381	UA C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
0508122	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	1	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
0508661	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0508715	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0508722	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6659	SAL	-	-	159,816	-	159,816
										OPE	-	-	81,203	-	81,203
0508733	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	85,335	-	85,335
0510810	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0510812	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4891	SAL	-	-	117,384	-	117,384
										OPE	-	-	70,184	-	70,184
0510813	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	79,246	-	79,246
0510814	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	79,246	-	79,246
0510815	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4553	SAL	-	-	109,272	-	109,272
										OPE	-	-	68,077	-	68,077
0512452	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0570102	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	113,188	-	113,188
0570802	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0575001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575010	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
1013289	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
1013290	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
1013301	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	79,246	-	79,246
1013367	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292

2023-25 Biennium **Cross Reference Number: 44300-030-02-07-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1017111	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1024932	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	0.75	18	3	4941	SAL	-	-	88,938	-	88,938
										OPE	-	-	52,871	-	52,871
Total Salary											-	-	3,604,962	-	3,604,962
Total OPE											-	-	1,758,307	-	1,758,307
Total Personal Services					**21**	**20.75**					**-**	**-**	**5,363,269**	**-**	**5,363,269**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000001	MESN Z7650 AF	Administrator 3	42X	PF	1	1.00	24	10	16590	SAL	179,172	-	59,724	159,264	398,160
										OPE	61,251	-	20,417	54,445	136,113
0000025	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	82,922	-	27,641	73,709	184,272
										OPE	39,400	-	13,133	35,022	87,555
0000063	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	66,701	-	33,350	122,285	222,336
										OPE	29,232	-	14,616	53,592	97,440
0000074	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	39,622	92,450	132,072
										OPE	-	-	22,199	51,799	73,998
0000215	MESN Z7018 AF	PRINCIPAL EXECUTIVE/MANAGER J	44X	PF	1	1.00	24	10	18288	SAL	197,510	-	65,837	175,565	438,912
										OPE	64,803	-	21,601	57,603	144,007
0000325	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	22,860	-	22,860	106,680	152,400
										OPE	11,892	-	11,892	55,495	79,279
0000368	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	7	8964	SAL	-	-	-	215,136	215,136
										OPE	-	-	-	95,570	95,570
0000412	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0000443	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	66,701	-	33,350	122,285	222,336
										OPE	29,232	-	14,616	53,592	97,440
0000495	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	7327	SAL	-	-	131,886	43,962	175,848
										OPE	-	-	64,025	21,342	85,367
0000560	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000583	MESN Z7080 AF	BUSINESS OPERATIONS ADMINISTRAT(	42X	PF	1	1.00	24	3	11802	SAL	84,974	-	42,487	155,786	283,247
										OPE	33,956	-	16,978	62,253	113,187
0000615	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.96	23	10	4776	SAL	-	-	9,886	99,962	109,848
										OPE	-	-	5,991	60,580	66,571
0000616	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRAT(	38X	PF	1	1.00	24	10	13661	SAL	49,180	-	49,180	229,505	327,865
										OPE	18,375	-	18,375	85,748	122,498
0000621	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	-	-	137,160	15,240	152,400
										OPE	-	-	71,350	7,928	79,278
0000672	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	-	244,872	244,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	103,292	103,292
0000675	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0000700	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	42,383	-	27,641	114,249	184,273
										OPE	20,138	-	13,133	54,284	87,555
0000713	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	13,796	-	44,515	51,009	109,320
										OPE	8,593	-	27,726	31,770	68,089
0000714	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	66,701	-	33,350	122,285	222,336
										OPE	29,232	-	14,616	53,592	97,440
0000715	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	49,896	-	24,948	91,476	166,320
										OPE	24,868	-	12,434	45,591	82,893
0000750	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	41,040	-	20,520	75,240	136,800
										OPE	22,568	-	11,284	41,374	75,226
0000941	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0000956	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	45,720	-	22,860	83,820	152,400
										OPE	23,783	-	11,892	43,603	79,278
0001129	MMS X7335 AP	Health Policy and Program Manager 1		PF	1	1.00	24	10	9718	SAL	-	-	174,924	58,308	233,232
										OPE	-	-	75,202	25,067	100,269
0001149	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001200	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	7	8964	SAL	32,270	-	32,270	150,595	215,135
										OPE	14,336	-	14,336	66,899	95,571
1000280	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5839	SAL	16,816	-	25,224	98,095	140,135
										OPE	9,131	-	13,697	53,264	76,092
1000683	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	61,560	-	20,520	54,720	136,800
										OPE	33,852	-	11,284	30,090	75,226
1001949	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	159,660	53,220	212,880
										OPE	-	-	71,238	23,746	94,984
1002965	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	66,701	-	33,350	122,285	222,336
										OPE	29,232	-	14,616	53,592	97,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003688	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1003841	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
1003852	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	51,137	-	33,350	137,848	222,335
										OPE	22,411	-	14,616	60,413	97,440
1003873	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	17,194	-	17,194	80,237	114,625
										OPE	10,420	-	10,420	48,627	69,467
1004241	OAH C2176 AP	VIDEO PRODUCER	28	PF	1	1.00	24	10	8057	SAL	29,005	-	29,005	135,358	193,368
										OPE	13,488	-	13,488	62,942	89,918
1007937	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	12,539	-	12,539	58,514	83,592
										OPE	9,211	-	9,211	42,986	61,408
1010347	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	-	222,336	222,336
										OPE	-	-	-	97,440	97,440
1012588	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	31,932	-	31,932	149,016	212,880
										OPE	14,248	-	14,248	66,489	94,985
1012590	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	22,860	-	22,860	106,680	152,400
										OPE	11,892	-	11,892	55,495	79,279
1013292	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	63,864	-	31,932	117,084	212,880
										OPE	28,495	-	14,248	52,241	94,984
1013474	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1013933	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1013942	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1013943	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
1014066	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	42,576	-	10,644	159,660	212,880
										OPE	18,997	-	4,749	71,238	94,984
1016163	MMN X7599 AP	CONSULTANT ADVISOR 2	38X	PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	122,497	-	-	-	122,497
1016649	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
1017116	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1017117	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	68,580	-	-	83,820	152,400
										OPE	35,675	-	-	43,603	79,278
1017121	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	21,288	-	-	191,592	212,880
										OPE	9,498	-	-	85,486	94,984
1019624	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1019626	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1019628	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	102,648	-	-	-	102,648
										OPE	66,358	-	-	-	66,358
1019630	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1019631	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1019632	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1019633	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1019634	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1019635	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1019636	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1019637	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1019638	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1019639	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1019640	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1019641	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1019644	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	6	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
1021298	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	-	-	-	102,648	102,648
										OPE	-	-	-	66,358	66,358
1021299	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	-	211,944	211,944
										OPE	-	-	-	94,741	94,741
1021300	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
1021301	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
1021302	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
1021303	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1021304	MMS X7652 AP	PUBLIC HEALTH ADMINISTRATOR 1	38X	PF	1	1.00	24	9	13004	SAL	-	-	-	312,096	312,096
										OPE	-	-	-	119,443	119,443
1021315	MMS X7653 AP	Manager 3	35X	PF	1	1.00	24	3	8408	SAL	60,538	-	30,269	110,986	201,793
										OPE	27,631	-	13,816	50,657	92,104
1021316	MMS X7656 AP	Supervisor 2	28X	PF	1	1.00	24	3	5985	SAL	43,092	-	21,546	79,002	143,640
										OPE	23,101	-	11,550	42,351	77,002
1021979	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1025439	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.54	13	3	7630	SAL	99,190	-	-	-	99,190

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,263	-	-	-	47,263
1025440	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.54	13	3	7630	SAL	99,190	-	-	-	99,190
										OPE	47,263	-	-	-	47,263
1025448	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	0.75	18	9	10573	SAL	190,314	-	-	-	190,314
										OPE	79,197	-	-	-	79,197
1025451	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	0.54	13	3	7630	SAL	99,190	-	-	-	99,190
										OPE	47,263	-	-	-	47,263
1025457	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
1025462	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	0.75	18	3	3790	SAL	68,220	-	-	-	68,220
										OPE	47,490	-	-	-	47,490
1025465	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1025469	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	99,054	-	-	-	99,054
										OPE	55,497	-	-	-	55,497
1025470	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	99,054	-	-	-	99,054
										OPE	55,497	-	-	-	55,497
1025471	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	99,054	-	-	-	99,054
										OPE	55,497	-	-	-	55,497
1025472	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.54	13	3	5503	SAL	71,539	-	-	-	71,539
										OPE	40,082	-	-	-	40,082
1025473	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.54	13	3	5503	SAL	71,539	-	-	-	71,539
										OPE	40,082	-	-	-	40,082
1025474	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.54	13	3	5503	SAL	71,539	-	-	-	71,539
										OPE	40,082	-	-	-	40,082
1025475	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.54	13	3	5503	SAL	71,539	-	-	-	71,539
										OPE	40,082	-	-	-	40,082
1025479	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1025480	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1025481	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1025482	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1025483	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.54	13	3	6350	SAL	82,550	-	-	-	82,550
										OPE	42,941	-	-	-	42,941
1025484	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.54	13	3	6350	SAL	82,550	-	-	-	82,550
										OPE	42,941	-	-	-	42,941
1025485	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.54	13	3	6350	SAL	82,550	-	-	-	82,550
										OPE	42,941	-	-	-	42,941
1025486	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.54	13	3	6350	SAL	82,550	-	-	-	82,550
										OPE	42,941	-	-	-	42,941
1025502	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	0.75	18	3	4555	SAL	81,990	-	-	-	81,990
										OPE	51,066	-	-	-	51,066
1025504	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	99,054	-	-	-	99,054
										OPE	55,497	-	-	-	55,497
1025991	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	LF	1	0.58	14	3	7630	SAL	-	-	-	106,820	106,820
										OPE	-	-	-	50,899	50,899
1025992	MNSN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	LF	1	0.58	14	3	11253	SAL	-	-	-	157,542	157,542
										OPE	-	-	-	64,072	64,072
1025994	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
1025995	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
1025996	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1025997	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1025998	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1025999	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	79,278	79,278
1026000	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1026001	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
1026006	OAH C1117 AP	RESEARCH ANALYST 3	26	PP	1	0.38	9	3	5256	SAL	47,304	-	-	-	47,304
										OPE	27,172	-	-	-	27,172
1026007	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.75	18	3	5256	SAL	94,608	-	-	-	94,608
										OPE	54,343	-	-	-	54,343
2400201	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	63,864	-	31,932	117,084	212,880
										OPE	28,495	-	14,248	52,241	94,984
9410651	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	63,864	-	31,932	117,084	212,880
										OPE	28,495	-	14,248	52,241	94,984
Total Salary											7,932,734	-	2,740,700	8,315,458	18,988,892
Total OPE											3,863,726	-	1,313,256	3,918,282	9,095,264
Total Personal Services					**115**	**105.44**					**11,796,460**	**-**	**4,053,956**	**12,233,740**	**28,084,156**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000027	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	11802	SAL	-	-	141,624	141,624	283,248
										OPE	-	-	56,594	56,594	113,188
0000046	OAH C8505 BP	NATURAL RESOURCE SPECIALIST 5	33	PF	1	1.00	24	10	10242	SAL	-	-	-	245,808	245,808
										OPE	-	-	-	103,535	103,535
0000082	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0000102	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0000110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	68,545	63,527	132,072
										OPE	-	-	38,405	35,593	73,998
0000117	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	174,924	-	18,659	39,649	233,232
										OPE	75,202	-	8,022	17,046	100,270
0000119	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	8057	SAL	-	-	90,883	102,485	193,368
										OPE	-	-	42,261	47,656	89,917
0000120	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	10,454	94,090	104,544
										OPE	-	-	6,685	60,164	66,849
0000123	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	8057	SAL	-	-	63,811	129,557	193,368
										OPE	-	-	29,673	60,244	89,917
0000133	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	8057	SAL	-	-	63,811	129,557	193,368
										OPE	-	-	29,673	60,244	89,917
0000157	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0000160	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	34,985	198,247	233,232
										OPE	-	-	15,040	85,229	100,269
0000162	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	10242	SAL	-	-	73,742	172,066	245,808
										OPE	-	-	31,061	72,475	103,536
0000163	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	214,573	-	-	18,659	233,232
										OPE	92,247	-	-	8,022	100,269
0000168	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	7	5503	SAL	-	-	13,207	118,865	132,072
										OPE	-	-	7,400	66,598	73,998
0000170	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	89,917	-	89,917
0000228	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
0000229	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	54,660	54,660	109,320
										OPE	-	-	34,045	34,045	68,090
0000230	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
0000266	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000295	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	-	-	32,873	160,495	193,368
										OPE	-	-	15,286	74,631	89,917
0000296	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	5771	SAL	-	-	23,546	114,958	138,504
										OPE	-	-	12,864	62,805	75,669
0000300	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0000308	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0000309	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	11802	SAL	141,624	-	65,147	76,477	283,248
										OPE	56,594	-	26,033	30,561	113,188
0000310	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	11802	SAL	-	-	254,923	28,325	283,248
										OPE	-	-	101,869	11,319	113,188
0000312	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	120,159	-	11,913	-	132,072
										OPE	67,323	-	6,675	-	73,998
0000316	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
0000317	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	10720	SAL	174,950	-	-	82,330	257,280
										OPE	72,430	-	-	34,085	106,515
0000328	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	-	-	141,254	60,538	201,792
										OPE	-	-	64,473	27,631	92,104
0000344	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	9	7678	SAL	-	-	92,136	92,136	184,272
										OPE	-	-	43,778	43,778	87,556

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000369	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	7	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000382	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0000383	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
0000384	MESN Z7652 AF	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	62,294	-	131,146	134,424	327,864
										OPE	23,274	-	48,999	50,224	122,497
0000385	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	38,580	38,580	77,160
										OPE	-	-	29,869	29,869	59,738
0000387	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	9	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000392	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	3	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0000404	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	41,892	125,676	167,568
										OPE	-	-	20,804	62,412	83,216
0000426	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	129,540	22,860	152,400
										OPE	-	-	67,386	11,892	79,278
0000446	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0000464	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0000483	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	10242	SAL	-	-	49,162	196,646	245,808
										OPE	-	-	20,707	82,828	103,535
0000484	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	10242	SAL	-	-	24,581	221,227	245,808
										OPE	-	-	10,354	93,182	103,536
0000511	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	38,100	114,300	152,400
										OPE	-	-	19,820	59,459	79,279
0000514	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	2	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
0000517	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	8057	SAL	-	-	90,883	102,485	193,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	42,261	47,656	89,917
0000527	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0000530	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
0000599	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
0000601	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0000638	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0000661	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	23,099	179,701	202,800
										OPE	-	-	10,520	81,846	92,366
0000663	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
0000664	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000670	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	10242	SAL	-	-	122,904	122,904	245,808
										OPE	-	-	51,768	51,768	103,536
0000681	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	198,247	34,985	233,232
										OPE	-	-	85,229	15,040	100,269
0000685	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	33,018	99,054	132,072
										OPE	-	-	18,500	55,499	73,999
0000706	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0000707	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	8	7327	SAL	-	-	87,924	87,924	175,848
										OPE	-	-	42,683	42,683	85,366
0000717	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	17,194	-	80,237	17,194	114,625
										OPE	10,420	-	48,627	10,420	69,467
0000746	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000757	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0000760	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0000767	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	8	9345	SAL	224,280	-	-	-	224,280
										OPE	97,944	-	-	-	97,944
0000771	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
0000773	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000818	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	58,308	174,924	233,232
										OPE	-	-	25,067	75,202	100,269
0000870	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0000926	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	10242	SAL	223,685	-	-	22,123	245,808
										OPE	94,217	-	-	9,318	103,535
0000957	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	11802	SAL	141,624	-	70,812	70,812	283,248
										OPE	56,594	-	28,297	28,297	113,188
0000958	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	23,323	-	-	209,909	233,232
										OPE	10,027	-	-	90,242	100,269
0000962	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5256	SAL	-	-	12,614	113,530	126,144
										OPE	-	-	7,246	65,213	72,459
0000977	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	57,312	-	28,656	28,656	114,624
										OPE	34,734	-	17,367	17,367	69,468
0000983	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	5771	SAL	-	-	69,155	69,349	138,504
										OPE	-	-	37,782	37,887	75,669
0000992	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
0000993	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0001010	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	78,408	26,136	104,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	50,137	16,712	66,849
0001014	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	53,220	159,660	212,880
										OPE	-	-	23,746	71,238	94,984
0001109	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	87,924	87,924	175,848
										OPE	-	-	42,683	42,683	85,366
0001116	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0001139	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	21,270	-	-	172,098	193,368
										OPE	9,891	-	-	80,026	89,917
0001141	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	20,280	182,520	202,800
										OPE	-	-	9,237	83,129	92,366
0001161	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001162	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0001164	OAH C3432 AP	PUBLIC HEALTH TOXICOLOGIST 1	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
0001165	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0001168	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001170	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0001171	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0001173	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0001174	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	16,757	150,811	167,568
										OPE	-	-	8,322	74,894	83,216
0001177	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001192	OAH C5937 AP	MEDICAL RECORDS CONSULTANT	21	PP	1	0.82	19.62	3	4155	SAL	-	-	-	81,521	81,521
										OPE	-	-	-	54,259	54,259
0001194	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0001202	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0005501	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005502	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005503	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005504	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005505	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005506	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005507	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005508	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005509	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005510	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005511	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005512	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005513	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	28	-	-	-	28
0005514	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005515	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005516	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005517	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
1000684	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1000697	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1001946	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	2	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
1001948	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
1001951	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
1001952	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
1001953	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1002416	OAH C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	9293	SAL	223,032	-	-	-	223,032
										OPE	97,620	-	-	-	97,620
1002417	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	97,430	17,194	114,624
										OPE	-	-	59,047	10,420	69,467
1002418	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	3	5771	SAL	-	-	13,850	124,654	138,504
										OPE	-	-	7,567	68,102	75,669
1002421	OAH C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	9293	SAL	99,383	-	-	123,649	223,032
										OPE	43,499	-	-	54,121	97,620

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1002811	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	8057	SAL	-	-	96,684	96,684	193,368
										OPE	-	-	44,959	44,959	89,918
1002970	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1002971	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1003658	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	10242	SAL	245,808	-	-	-	245,808
										OPE	103,535	-	-	-	103,535
1003660	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	2	6982	SAL	-	-	41,892	125,676	167,568
										OPE	-	-	20,804	62,412	83,216
1003661	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1003662	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1003665	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1003667	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	7	6982	SAL	-	-	33,514	134,054	167,568
										OPE	-	-	16,643	66,573	83,216
1003668	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	10242	SAL	-	-	61,452	184,356	245,808
										OPE	-	-	25,884	77,651	103,535
1003846	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
1003869	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1003870	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1003871	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1003872	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	139,883	72,061	211,944
										OPE	-	-	62,529	32,212	94,741
1003875	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	116,616	116,616	233,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	50,135	50,135	100,270
1003878	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	10242	SAL	147,485	-	-	98,323	245,808
										OPE	62,121	-	-	41,414	103,535
1003879	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	-	-	18,427	165,845	184,272
										OPE	-	-	8,756	78,800	87,556
1004008	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	3	6930	SAL	-	-	149,688	16,632	166,320
										OPE	-	-	74,603	8,289	82,892
1004234	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	47,568	-	-	47,568	95,136
										OPE	32,203	-	-	32,203	64,406
1004256	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1004257	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1004258	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1004260	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	15046	SAL	361,104	-	-	-	361,104
										OPE	128,936	-	-	-	128,936
1007744	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1007745	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	47,568	-	47,568	-	95,136
										OPE	32,203	-	32,203	-	64,406
1007746	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1007747	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1007748	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1007749	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1008658	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	5771	SAL	-	-	69,252	69,252	138,504
										OPE	-	-	37,835	37,835	75,670

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1008659	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	8057	SAL	-	-	96,684	96,684	193,368
										OPE	-	-	44,959	44,959	89,918
1008660	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1008661	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	34,387	80,237	114,624
										OPE	-	-	20,840	48,627	69,467
1008662	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	8057	SAL	-	-	38,674	154,694	193,368
										OPE	-	-	17,983	71,934	89,917
1010020	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1010384	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1010385	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1010386	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1010387	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1010388	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1010389	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1010390	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1012591	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1013286	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1013293	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1013302	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6051	SAL	-	-	145,224	-	145,224

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	77,414	-	77,414
1013495	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1013497	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	8	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1013498	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1013499	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1013500	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1013501	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1013502	OAH C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	9	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1013514	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1013520	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1013521	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1013522	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1013523	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1013527	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
1013528	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1013988	MMS X7147 AP	COMPLIANCE AND REGULATORY SUPEI	24X	PF	1	1.00	24	3	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014065	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1014094	OAH C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	7	6982	SAL	-	-	150,811	16,757	167,568
										OPE	-	-	74,894	8,322	83,216
1016166	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	101,400	-	101,400	-	202,800
										OPE	46,183	-	46,183	-	92,366
1016611	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1016612	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1016614	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1016615	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1016616	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1016617	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1016648	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1017118	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1017140	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1017141	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1017142	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1017143	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1017144	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	63,321	-	63,321
1018715	OAH C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	9293	SAL	223,032	-	-	-	223,032
										OPE	97,620	-	-	-	97,620
1018731	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1018732	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	3	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1018736	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1019085	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1019086	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1019087	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1019088	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1019645	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1019646	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1019647	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1019649	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1019657	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	3	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1019658	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	3	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1019659	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1020492	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	2	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
1020656	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	9	11253	SAL	126,934	-	143,138	-	270,072
										OPE	51,615	-	58,205	-	109,820
1020657	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	56,614	-	63,842	-	120,456
										OPE	33,362	-	37,620	-	70,982
1020658	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	56,614	-	63,842	-	120,456
										OPE	33,362	-	37,620	-	70,982
1020670	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	100,054	-	112,826	-	212,880
										OPE	44,642	-	50,342	-	94,984
1020671	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	4555	SAL	51,380	-	57,940	-	109,320
										OPE	32,002	-	36,087	-	68,089
1020672	OAH C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	90,883	-	102,485	-	193,368
										OPE	42,261	-	47,656	-	89,917
1020673	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	44,714	-	50,422	-	95,136
										OPE	30,271	-	34,135	-	64,406
1020675	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	3	5256	SAL	59,288	-	66,856	-	126,144
										OPE	34,056	-	38,403	-	72,459
1020676	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	68,255	-	76,969	-	145,224
										OPE	36,385	-	41,029	-	77,414
1020677	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	62,074	-	69,998	-	132,072
										OPE	34,779	-	39,219	-	73,998
1021320	MMS X7656 AP	PUBLIC HEALTH SUPERVISOR 2	28X	PF	1	1.00	24	3	5985	SAL	67,511	-	76,129	-	143,640
										OPE	36,191	-	40,811	-	77,002
1021322	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	78,170	-	88,150	-	166,320
										OPE	38,959	-	43,933	-	82,892
1021323	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
1021324	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
1021326	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,414	-	-	-	77,414
1021333	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1021334	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1021335	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1021336	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1021980	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	56,614	-	63,842	-	120,456
										OPE	33,362	-	37,620	-	70,982
1021981	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	56,614	-	63,842	-	120,456
										OPE	33,362	-	37,620	-	70,982
1021982	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	56,614	-	63,842	-	120,456
										OPE	33,362	-	37,620	-	70,982
1021983	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	56,614	-	63,842	-	120,456
										OPE	33,362	-	37,620	-	70,982
1021984	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	56,614	-	63,842	-	120,456
										OPE	33,362	-	37,620	-	70,982
1021985	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	56,614	-	63,842	-	120,456
										OPE	33,362	-	37,620	-	70,982
1021986	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	56,614	-	63,842	-	120,456
										OPE	33,362	-	37,620	-	70,982
1021987	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	62,074	-	69,998	-	132,072
										OPE	34,779	-	39,219	-	73,998
1024953	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1024976	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	99,054	-	-	-	99,054
										OPE	55,497	-	-	-	55,497
1025796	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.67	16	3	4555	SAL	72,880	-	-	-	72,880
										OPE	45,393	-	-	-	45,393

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025798	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	3	5771	SAL	62,327	-	76,177	-	138,504
										OPE	34,051	-	41,618	-	75,669
1025989	OAH C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.40	9.5	9	8450	SAL	80,275	-	-	-	80,275
										OPE	37,405	-	-	-	37,405
1025990	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	0.50	12	5	5771	SAL	69,252	-	-	-	69,252
										OPE	37,834	-	-	-	37,834
1026002	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
1026003	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
1026004	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1026005	OAH C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1026012	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.75	18	3	5503	SAL	99,054	-	-	-	99,054
										OPE	55,497	-	-	-	55,497
1026014	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	6350	SAL	133,350	-	-	-	133,350
										OPE	69,366	-	-	-	69,366
1026015	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	6350	SAL	133,350	-	-	-	133,350
										OPE	69,366	-	-	-	69,366
1026016	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.25	6	3	6051	SAL	36,306	-	-	-	36,306
										OPE	19,352	-	-	-	19,352
1026017	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.13	3	3	6051	SAL	18,153	-	-	-	18,153
										OPE	9,678	-	-	-	9,678
1026018	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.13	3	3	6051	SAL	18,153	-	-	-	18,153
										OPE	9,678	-	-	-	9,678
1026019	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.50	12	3	5771	SAL	69,252	-	-	-	69,252
										OPE	37,834	-	-	-	37,834
1026020	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.50	12	3	5771	SAL	69,252	-	-	-	69,252
										OPE	37,834	-	-	-	37,834
1026021	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.50	12	3	5771	SAL	69,252	-	-	-	69,252

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,834	-	-	-	37,834
1026022	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.38	9	3	3483	SAL	31,347	-	-	-	31,347
										OPE	23,027	-	-	-	23,027
1026023	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	0.75	18	3	7630	SAL	137,340	-	-	-	137,340
										OPE	65,440	-	-	-	65,440
1026096	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	1	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1026097	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1026098	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	1	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1026105	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1070160	MMS X7333 AP	Health Policy and Program Manager 3		PF	1	1.00	24	8	10720	SAL	77,184	-	128,640	51,456	257,280
										OPE	31,955	-	53,258	21,303	106,516
6998880	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
6998881	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6998882	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6998883	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6998884	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6998885	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6998886	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6998887	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6999888	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999889	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999890	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999891	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999892	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999893	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999894	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999895	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999896	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999897	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999898	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999899	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999900	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999901	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999902	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999903	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	9	-	9
6999904	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999905	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999906	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999907	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999908	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999909	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999910	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999911	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999912	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999913	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999914	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999915	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999916	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999917	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999918	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6999919	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999920	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999921	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999922	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999923	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999924	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999925	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999926	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999927	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999928	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999929	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999930	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	225	-	225
										OPE	-	-	17	-	17
6999931	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	225	-	225
										OPE	-	-	17	-	17
6999932	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	225	-	225
										OPE	-	-	17	-	17
6999933	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	225	-	225
										OPE	-	-	17	-	17
6999934	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	225	-	225

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	17	-	17
6999935	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	225	-	225
										OPE	-	-	17	-	17
6999936	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	225	-	225
										OPE	-	-	17	-	17
6999937	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999938	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999939	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999940	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999941	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999942	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999943	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999944	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999945	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999946	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999947	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999948	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999949	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6999950	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999951	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999952	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999953	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999954	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999955	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999956	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999957	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999958	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999959	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999960	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999961	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999962	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999963	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999964	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999965	MESN Z7144 AF	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	106,515	-	106,515
6999966	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
6999967	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
6999968	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
6999969	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
6999970	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
6999971	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
6999972	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6999973	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
6999974	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
6999977	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	60,485	-	60,485
6999978	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
6999979	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
6999980	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
6999981	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
6999982	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6999983	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6999984	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
6999986	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
6999988	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
6999989	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
6999990	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6999991	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
6999993	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6999994	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
6999995	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	6	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
6999997	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
6999998	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
9221703	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	46,646	-	93,293	93,293	233,232
										OPE	20,054	-	40,108	40,108	100,270
Total Salary											10,844,694	-	22,958,234	10,829,775	44,632,703
Total OPE											5,343,944	-	11,987,237	5,226,573	22,557,754
Total Personal Services					**284**	**276.54**					**16,188,638**	**-**	**34,945,471**	**16,056,348**	**67,190,457**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000020	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	6	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000036	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
0000083	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	10254	SAL	123,048	-	-	123,048	246,096
										OPE	51,805	-	-	51,805	103,610
0000114	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	-	-	-	90,960	90,960
										OPE	-	-	-	63,321	63,321
0000136	OAH C1243 AP	FISCAL ANALYST 1	23	PP	1	0.50	12	9	6051	SAL	-	-	-	72,612	72,612
										OPE	-	-	-	38,706	38,706
0000153	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	46,225	-	-	85,847	132,072
										OPE	25,899	-	-	48,099	73,998
0000180	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0000196	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	61,218	183,654	244,872
										OPE	-	-	25,823	77,469	103,292
0000232	MMS X7653 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	-	283,248	283,248
										OPE	-	-	-	113,188	113,188
0000233	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
0000246	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	35,676	-	-	59,460	95,136
										OPE	24,152	-	-	40,254	64,406
0000258	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
0000280	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000283	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
0000284	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	20,776	-	20,776	96,953	138,505
										OPE	11,350	-	11,350	52,968	75,668
0000289	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	-	104,544	104,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	66,849	66,849
0000306	MMS X7653 AP	Manager 3	35X	PF	1	1.00	24	3	8408	SAL	-	-	66,591	135,201	201,792
										OPE	-	-	30,394	61,710	92,104
0000415	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
0000418	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	-	222,336	222,336
										OPE	-	-	-	97,440	97,440
0000485	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
0000487	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0000494	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0000500	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000501	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0000502	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
0000503	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0000510	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
0000512	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0000524	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	172,380	-	-	30,420	202,800
										OPE	78,511	-	-	13,855	92,366
0000525	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	74,338	-	-	34,982	109,320
										OPE	46,301	-	-	21,788	68,089
0000531	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000532	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
0000533	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0000534	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0000535	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000536	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000566	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4356	SAL	-	-	78,408	26,136	104,544
										OPE	-	-	50,137	16,712	66,849
0000567	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
0000580	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000581	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	117,818	58,030	175,848
										OPE	-	-	57,195	28,171	85,366
0000593	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	-	222,336	222,336
										OPE	-	-	-	97,440	97,440
0000594	MMS X7654 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	25,728	-	154,368	77,184	257,280
										OPE	10,652	-	63,909	31,955	106,516
0000602	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	186,586	46,646	233,232
										OPE	-	-	80,215	20,054	100,269
0000605	OAH C5937 AP	MEDICAL RECORDS CONSULTANT	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0000613	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	16,864	-	-	103,592	120,456
										OPE	9,937	-	-	61,045	70,982
0000629	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000630	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	92,136	-	-	92,136	184,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,778	-	-	43,778	87,556
0000632	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	140,678	-	-	35,170	175,848
										OPE	68,293	-	-	17,073	85,366
0000643	MMS X7653 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	141,624	-	-	141,624	283,248
										OPE	56,594	-	-	56,594	113,188
0000647	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	8	14337	SAL	68,818	-	137,635	137,635	344,088
										OPE	25,128	-	50,256	50,256	125,640
0000648	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	110,563	-	-	73,709	184,272
										OPE	52,533	-	-	35,022	87,555
0000651	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	10254	SAL	123,048	-	-	123,048	246,096
										OPE	51,805	-	-	51,805	103,610
0000673	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	-	-	110,897	47,527	158,424
										OPE	-	-	56,589	24,253	80,842
0000676	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	39,622	92,450	132,072
										OPE	-	-	22,199	51,799	73,998
0000677	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	121,680	81,120	202,800
										OPE	-	-	55,420	36,946	92,366
0000678	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
0000680	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	70,250	142,630	212,880
										OPE	-	-	31,345	63,639	94,984
0000732	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	6982	SAL	62,000	-	-	105,568	167,568
										OPE	30,790	-	-	52,426	83,216
0000734	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000751	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0000786	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	93,293	139,939	233,232
										OPE	-	-	40,108	60,161	100,269
0000793	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7630	SAL	-	-	164,808	18,312	183,120
										OPE	-	-	78,530	8,726	87,256

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000857	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0000858	MMS X7653 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	-	283,248	283,248
										OPE	-	-	-	113,188	113,188
0000864	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0000876	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	14,958	-	-	84,762	99,720
										OPE	9,840	-	-	55,757	65,597
0000888	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	7	8964	SAL	107,568	-	-	107,568	215,136
										OPE	47,785	-	-	47,785	95,570
0000903	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	9	6051	SAL	-	-	36,306	108,918	145,224
										OPE	-	-	19,354	58,061	77,415
0000994	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	81,120	121,680	202,800
										OPE	-	-	36,946	55,420	92,366
0001011	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0001101	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	9	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
0001102	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	-	83,592	83,592
										OPE	-	-	-	61,408	61,408
0001103	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0001104	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	-	83,592	83,592
										OPE	-	-	-	61,408	61,408
0001108	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
0001110	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0001114	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0001120	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6664	SAL	-	-	-	159,936	159,936

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	81,235	81,235
0001121	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
0001122	MMS X7652 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	81,966	-	-	245,898	327,864
										OPE	30,624	-	-	91,873	122,497
0001125	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	147,418	36,854	184,272
										OPE	-	-	70,044	17,511	87,555
0001127	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	28,541	66,595	95,136
										OPE	-	-	19,322	45,084	64,406
0001130	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0001153	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	10254	SAL	155,040	-	-	91,056	246,096
										OPE	65,274	-	-	38,335	103,609
0001193	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0001195	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0001196	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	-	-	27,288	63,672	90,960
										OPE	-	-	18,996	44,325	63,321
1000010	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	8	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1000102	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1000105	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	7274	SAL	174,576	-	-	-	174,576
										OPE	85,036	-	-	-	85,036
1000671	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	60,810	-	-	123,462	184,272
										OPE	28,893	-	-	58,662	87,555
1000672	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1000673	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8057	SAL	63,811	-	-	129,557	193,368
										OPE	29,673	-	-	60,244	89,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1001196	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1001197	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
1001945	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	8870	SAL	-	-	21,288	191,592	212,880
										OPE	-	-	9,498	85,486	94,984
1002295	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	7	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1002296	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
1002430	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
1002526	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
1002810	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
1002973	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1003444	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1003669	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
1003670	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
1003685	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	106,440	106,440	212,880
										OPE	-	-	47,492	47,492	94,984
1003686	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	-	-	-	158,424	158,424
										OPE	-	-	-	80,842	80,842
1003687	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
1003689	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	73,998	-	73,998
1003706	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	10254	SAL	221,486	-	-	24,610	246,096
										OPE	93,248	-	-	10,361	103,609
1003830	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	-	83,592	83,592
										OPE	-	-	-	61,408	61,408
1003831	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	70,980	131,820	202,800
										OPE	-	-	32,328	60,038	92,366
1003834	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1003836	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	3	6930	SAL	33,264	-	-	133,056	166,320
										OPE	16,578	-	-	66,314	82,892
1003837	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1003838	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	37,826	-	-	76,798	114,624
										OPE	22,924	-	-	46,543	69,467
1003840	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
1003845	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	22,391	-	-	137,545	159,936
										OPE	11,373	-	-	69,862	81,235
1003847	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
1003848	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
1003849	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
1003850	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
1003851	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
1003859	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003860	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
1003861	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
1003862	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	9	9789	SAL	58,734	-	-	176,202	234,936
										OPE	25,178	-	-	75,535	100,713
1003868	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8408	SAL	-	-	-	201,792	201,792
										OPE	-	-	-	92,104	92,104
1003915	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
1004101	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	92,136	-	-	92,136	184,272
										OPE	43,778	-	-	43,778	87,556
1004233	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
1004236	OAH C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	10	6350	SAL	-	-	-	76,200	76,200
										OPE	-	-	-	39,638	39,638
1004237	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1004238	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
1004239	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1004240	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	18,427	-	73,709	92,136	184,272
										OPE	8,756	-	35,022	43,778	87,556
1004242	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1004243	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
1004249	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	29,257	54,335	83,592
										OPE	-	-	21,493	39,915	61,408
1004599	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8408	SAL	131,165	-	-	70,627	201,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	59,868	-	-	32,236	92,104
1008667	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	6982	SAL	-	-	16,757	150,811	167,568
										OPE	-	-	8,322	74,894	83,216
1008668	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
1008669	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1008670	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	7327	SAL	58,030	-	-	117,818	175,848
										OPE	28,171	-	-	57,195	85,366
1008671	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	4	7764	SAL	18,634	-	-	167,702	186,336
										OPE	8,809	-	-	79,281	88,090
1008672	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	25,798	-	-	158,474	184,272
										OPE	12,258	-	-	75,297	87,555
1008673	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1008674	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
1008676	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	-	244,872	244,872
										OPE	-	-	-	103,292	103,292
1008677	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
1008679	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1008680	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1012520	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	10254	SAL	209,182	-	-	36,914	246,096
										OPE	88,068	-	-	15,541	103,609
1012521	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	156,631	-	-	27,641	184,272
										OPE	74,422	-	-	13,133	87,555
1012522	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012587	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
1013368	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1013429	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	142,630	70,250	212,880
										OPE	-	-	63,639	31,345	94,984
1013464	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	9	6051	SAL	72,612	-	-	72,612	145,224
										OPE	38,707	-	-	38,707	77,414
1013465	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
1013469	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
1013470	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	38,100	-	-	114,300	152,400
										OPE	19,820	-	-	59,459	79,279
1013471	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
1013475	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	60,810	-	-	123,462	184,272
										OPE	28,893	-	-	58,662	87,555
1013476	OAH C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
1013477	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	10	9718	SAL	183,437	-	49,795	-	233,232
										OPE	78,862	-	21,407	-	100,269
1013524	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1013525	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1013526	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	10254	SAL	246,096	-	-	-	246,096
										OPE	103,609	-	-	-	103,609
1013893	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	70,250	-	-	142,630	212,880
										OPE	31,345	-	-	63,639	94,984
1013944	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	6664	SAL	-	-	52,779	107,157	159,936

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	26,808	54,427	81,235
1013945	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1013946	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	24,336	-	-	178,464	202,800
										OPE	11,084	-	-	81,282	92,366
1013956	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1013957	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1013958	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1013959	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
1013960	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
1014108	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1014110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1014361	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
1014362	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1016164	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	6	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1016168	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1016613	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1016642	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1017112	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	10254	SAL	61,524	-	-	184,572	246,096
										OPE	25,902	-	-	77,707	103,609
1017113	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
1017114	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1017115	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1019612	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1019613	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1019614	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1019615	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1019616	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1019617	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1019618	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1019619	OAH C0100 AP	STUDENT OFFICE WORKER	7	PP	1	0.38	9	10	3088	SAL	-	-	27,792	-	27,792
										OPE	-	-	22,104	-	22,104
1019620	OAH C0100 AP	STUDENT OFFICE WORKER	7	PP	1	0.38	9	10	3088	SAL	-	-	27,792	-	27,792
										OPE	-	-	22,104	-	22,104
1019621	OAH C0100 AP	STUDENT OFFICE WORKER	7	PP	1	0.38	9	10	3088	SAL	-	-	27,792	-	27,792
										OPE	-	-	22,104	-	22,104
1019622	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1019652	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	3	6930	SAL	83,160	-	-	83,160	166,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,446	-	-	41,446	82,892
1019653	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	3	5503	SAL	66,036	-	-	66,036	132,072
										OPE	36,999	-	-	36,999	73,998
1019655	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1020494	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
1020495	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1020497	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1020498	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
1020499	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
1020500	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	4	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1020679	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1021296	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
1021297	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
1021318	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1021331	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1021332	OAH C1117 AP	RESEARCH ANALYST 3	26	PP	1	0.29	7	3	5256	SAL	36,792	-	-	-	36,792
										OPE	21,133	-	-	-	21,133
1021974	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021975	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1021976	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	4	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
1021977	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1021978	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	3	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1021989	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1021990	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
1021992	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1021993	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1021994	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1022330	OAH C1244 AP	FISCAL ANALYST 2	27	PP	1	0.50	12	3	5503	SAL	-	-	66,036	-	66,036
										OPE	-	-	36,999	-	36,999
1024966	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	0.75	18	3	7410	SAL	33,345	-	-	100,035	133,380
										OPE	16,103	-	-	48,310	64,413
1024967	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	99,054	-	-	-	99,054
										OPE	55,497	-	-	-	55,497
1024968	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1024969	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1024970	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1025477	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5503	SAL	99,054	-	-	-	99,054

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,497	-	-	-	55,497
1025799	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1025800	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
1025804	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	133,056	33,264	166,320
										OPE	-	-	66,314	16,578	82,892
1025993	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.50	12	6	7327	SAL	-	-	87,924	-	87,924
										OPE	-	-	42,683	-	42,683
1026008	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1026099	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	8	8870	SAL	-	-	31,932	180,948	212,880
										OPE	-	-	14,248	80,736	94,984
1026100	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	8	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1026101	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1026102	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1026104	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	6350	SAL	76,200	-	-	76,200	152,400
										OPE	39,639	-	-	39,639	79,278
6999996	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
Total Salary											7,128,893	-	6,350,902	27,134,074	40,613,869
Total OPE											3,425,738	-	3,169,164	13,381,674	19,976,576
Total Personal Services					**244**	**237.68**					**10,554,631**	**-**	**9,520,066**	**40,515,748**	**60,590,445**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000002	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0000007	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	46,068	-	101,350	36,854	184,272
										OPE	21,889	-	48,155	17,511	87,555
0000008	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0000014	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	38,301	-	38,301	55,470	132,072
										OPE	21,459	-	21,459	31,079	73,997
0000019	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	6	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
0000022	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	9751	SAL	-	-	-	234,024	234,024
										OPE	-	-	-	100,475	100,475
0000028	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0000047	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	3	3629	SAL	21,774	-	47,903	17,419	87,096
										OPE	15,580	-	34,275	12,464	62,319
0000048	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	17,194	-	85,968	11,462	114,624
										OPE	10,420	-	52,100	6,947	69,467
0000066	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0000072	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0000085	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000088	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0000089	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000092	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000095	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	59,738	-	59,738
0000097	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
0000098	MMS X7656 AP	Supervisor 2	28X	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
0000124	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
0000125	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6982	SAL	16,757	-	-	150,811	167,568
										OPE	8,322	-	-	74,894	83,216
0000128	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	10	5019	SAL	12,046	-	102,388	6,023	120,457
										OPE	7,098	-	60,335	3,549	70,982
0000129	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	9	4776	SAL	11,462	-	97,430	5,731	114,623
										OPE	6,947	-	59,047	3,473	69,467
0000130	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	23,784	-	52,325	19,027	95,136
										OPE	16,102	-	35,423	12,881	64,406
0000132	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	9,514	-	80,866	4,757	95,137
										OPE	6,441	-	54,745	3,220	64,406
0000134	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000135	MMS X7653 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	-	283,248	283,248
										OPE	-	-	-	113,188	113,188
0000142	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6982	SAL	25,135	-	108,919	33,514	167,568
										OPE	12,482	-	54,090	16,643	83,215
0000143	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000145	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0000149	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000150	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000154	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	62,652	121,620	184,272
										OPE	-	-	29,769	57,786	87,555
0000164	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	46,068	-	-	138,204	184,272
										OPE	21,889	-	-	65,666	87,555
0000176	MESN Z7652 AF	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	95,081	-	95,081	137,703	327,865
										OPE	35,524	-	35,524	51,449	122,497
0000177	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3335	SAL	-	-	-	80,040	80,040
										OPE	-	-	-	60,485	60,485
0000198	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0000203	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000205	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	63,741	31,395	95,136
										OPE	-	-	43,152	21,254	64,406
0000206	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0000207	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000209	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	60,485	-	60,485
0000210	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4555	SAL	49,456	-	-	59,864	109,320
										OPE	30,803	-	-	37,286	68,089
0000211	OAH C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0000212	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	-	211,944	211,944
										OPE	-	-	-	94,741	94,741
0000214	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	53,439	-	53,439	77,394	184,272
										OPE	25,391	-	25,391	36,773	87,555
0000217	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0000220	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	-	109,320	109,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	68,089	68,089
0000234	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	7	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000247	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	15046	SAL	54,166	-	-	306,938	361,104
										OPE	19,340	-	-	109,596	128,936
0000250	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000253	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0000261	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0000262	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	9,972	-	84,762	4,986	99,720
										OPE	6,560	-	55,757	3,280	65,597
0000263	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0000264	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	33,018	-	72,640	26,414	132,072
										OPE	18,500	-	40,699	14,800	73,999
0000269	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	3	3964	SAL	9,514	-	85,622	-	95,136
										OPE	6,441	-	57,965	-	64,406
0000270	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	3	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0000272	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	5	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0000275	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	9	7678	SAL	92,136	-	82,922	9,214	184,272
										OPE	43,778	-	39,400	4,378	87,556
0000276	MMS X7763 AP	Science Chemistry and Laboratory Manag		PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
0000279	MMS X7763 AP	Science Chemistry and Laboratory Manag		PF	1	1.00	24	10	11802	SAL	70,812	-	155,786	56,650	283,248
										OPE	28,297	-	62,253	22,638	113,188
0000281	MESN Z7762 AF	Science Chemistry and Laboratory Admini		PF	1	1.00	24	10	13661	SAL	81,966	-	180,325	65,573	327,864
										OPE	30,624	-	67,373	24,499	122,496

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000282	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	60,485	-	60,485
0000286	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	8057	SAL	19,337	-	87,016	87,016	193,369
										OPE	8,992	-	40,463	40,463	89,918
0000288	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0000291	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0000292	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	8057	SAL	164,363	-	-	29,005	193,368
										OPE	76,429	-	-	13,488	89,917
0000293	MMS X7763 AP	Science Chemistry and Laboratory Manag		PF	1	1.00	24	10	11802	SAL	70,812	-	155,786	56,650	283,248
										OPE	28,297	-	62,253	22,638	113,188
0000297	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	3	5019	SAL	78,296	-	42,160	-	120,456
										OPE	46,138	-	24,844	-	70,982
0000301	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	9	5019	SAL	18,068	-	-	102,388	120,456
										OPE	10,647	-	-	60,335	70,982
0000327	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0000361	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0000363	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0000364	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	6	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
0000367	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0000375	MMS X7656 AP	Supervisor 2	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0000394	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	10	5503	SAL	79,243	-	6,604	46,225	132,072
										OPE	44,399	-	3,700	25,899	73,998
0000400	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	72,054	95,514	167,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	35,783	47,433	83,216
0000401	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	10254	SAL	-	-	-	246,096	246,096
										OPE	-	-	-	103,609	103,609
0000414	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0000416	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
0000417	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	7	6982	SAL	150,811	-	-	16,757	167,568
										OPE	74,894	-	-	8,322	83,216
0000465	MMS X7656 AP	Supervisor 2	28X	PF	1	1.00	24	10	8408	SAL	-	-	135,201	66,591	201,792
										OPE	-	-	61,710	30,394	92,104
0000473	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6982	SAL	41,892	-	41,892	83,784	167,568
										OPE	20,804	-	20,804	41,608	83,216
0000497	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000498	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0000506	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0000507	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4555	SAL	10,932	-	49,194	49,194	109,320
										OPE	6,809	-	30,640	30,640	68,089
0000508	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000513	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	38,301	-	38,301	55,470	132,072
										OPE	21,459	-	21,459	31,079	73,997
0000516	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	-	90,960	90,960
										OPE	-	-	-	63,321	63,321
0000540	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	10254	SAL	61,524	-	-	184,572	246,096
										OPE	25,902	-	-	77,707	103,609
0000541	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000542	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0000547	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
0000548	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	9	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0000549	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
0000551	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
0000552	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000553	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0000554	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0000555	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	9751	SAL	-	-	-	234,024	234,024
										OPE	-	-	-	100,475	100,475
0000556	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	8	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
0000561	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0000562	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000576	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	8057	SAL	77,347	-	-	116,021	193,368
										OPE	35,967	-	-	53,950	89,917
0000578	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0000588	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	-	222,336	222,336
										OPE	-	-	-	97,440	97,440
0000591	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	15046	SAL	90,276	-	-	270,828	361,104

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	32,234	-	-	96,702	128,936
0000592	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6982	SAL	92,162	-	-	75,406	167,568
										OPE	45,769	-	-	37,447	83,216
0000619	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	8	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0000620	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000623	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0000652	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0000657	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0000662	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	45,630	-	157,170	-	202,800
										OPE	20,782	-	71,584	-	92,366
0000666	OAH C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PP	1	0.88	21	5	3215	SAL	-	-	67,515	-	67,515
										OPE	-	-	52,270	-	52,270
0000667	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	-	83,592	83,592
										OPE	-	-	-	61,408	61,408
0000668	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
0000683	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000701	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0000702	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	10	9718	SAL	34,985	-	-	198,247	233,232
										OPE	15,040	-	-	85,229	100,269
0000703	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	33,018	-	-	99,054	132,072
										OPE	18,500	-	-	55,499	73,999
0000705	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	47,568	-	-	47,568	95,136
										OPE	32,203	-	-	32,203	64,406

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000711	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	8	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0000722	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0000739	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	5	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0000740	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000745	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000784	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	8,378	159,190	167,568
										OPE	-	-	4,161	79,055	83,216
0000785	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	8	6350	SAL	-	-	45,720	106,680	152,400
										OPE	-	-	23,783	55,495	79,278
0000788	OAH C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
0000789	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	-	283,248	283,248
										OPE	-	-	-	113,188	113,188
0000790	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0000801	MMS X7653 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
0000804	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
0000829	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	63,974	95,962	159,936
										OPE	-	-	32,494	48,741	81,235
0000830	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0000835	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000844	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	70,982	-	70,982
0000847	MMS X7654 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	-	257,280	257,280
										OPE	-	-	-	106,515	106,515
0000923	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
0000933	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0000947	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000950	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	6	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0000960	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9718	SAL	-	-	174,924	58,308	233,232
										OPE	-	-	75,202	25,067	100,269
0000965	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
0000967	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000968	OAH C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000969	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0000984	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
0000985	MMS X7653 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	254,923	-	28,325	-	283,248
										OPE	101,869	-	11,319	-	113,188
0000987	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	4	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
0001106	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0001111	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9751	SAL	-	-	-	234,024	234,024
										OPE	-	-	-	100,475	100,475

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001124	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0001131	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	9751	SAL	-	-	-	234,024	234,024
										OPE	-	-	-	100,475	100,475
0001132	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0001135	MMS X7654 AP	Manager 2	33X	PF	1	1.00	24	8	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
0001143	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	9	6664	SAL	31,987	-	127,949	-	159,936
										OPE	16,247	-	64,988	-	81,235
0001144	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6982	SAL	16,757	-	75,406	75,406	167,569
										OPE	8,322	-	37,447	37,447	83,216
0001151	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	4	3790	SAL	9,096	-	81,864	-	90,960
										OPE	6,332	-	56,989	-	63,321
0001176	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	3	5503	SAL	-	-	-	66,036	66,036
										OPE	-	-	-	36,999	36,999
0001178	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0001179	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0001190	MNSN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	15046	SAL	-	-	-	361,104	361,104
										OPE	-	-	-	128,936	128,936
0001199	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	7	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0001201	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	31,536	-	-	94,608	126,144
										OPE	18,115	-	-	54,344	72,459
0001203	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	26,136	-	-	78,408	104,544
										OPE	16,712	-	-	50,137	66,849
0140001	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	7	9264	SAL	55,584	-	122,285	44,467	222,336
										OPE	24,360	-	53,592	19,488	97,440
1000009	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	10254	SAL	-	-	-	246,096	246,096

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	103,609	103,609
1000667	MMS X7653 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	-	283,248	283,248
										OPE	-	-	-	113,188	113,188
1000679	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	-	244,872	244,872
										OPE	-	-	-	103,292	103,292
1000680	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	-	222,336	222,336
										OPE	-	-	-	97,440	97,440
1000681	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	-	222,336	222,336
										OPE	-	-	-	97,440	97,440
1000685	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	15046	SAL	-	-	-	361,104	361,104
										OPE	-	-	-	128,936	128,936
1000686	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	10254	SAL	-	-	-	246,096	246,096
										OPE	-	-	-	103,609	103,609
1000687	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1000688	MMS X7654 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	-	257,280	257,280
										OPE	-	-	-	106,515	106,515
1000689	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1000690	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	-	222,336	222,336
										OPE	-	-	-	97,440	97,440
1000691	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	21,288	-	95,796	95,796	212,880
										OPE	9,498	-	42,743	42,743	94,984
1000693	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
1000694	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
1000695	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	8	5019	SAL	30,114	-	66,251	24,091	120,456
										OPE	17,746	-	39,040	14,196	70,982
1000698	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8408	SAL	-	-	-	201,792	201,792
										OPE	-	-	-	92,104	92,104

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000700	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	9751	SAL	-	-	-	234,024	234,024
										OPE	-	-	-	100,475	100,475
1000702	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
1000703	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
1000704	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1002155	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1002156	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1002157	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1002158	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1002159	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1002161	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1002162	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1002163	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1002414	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1002524	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1002525	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
1002804	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	-	211,944	211,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	94,741	94,741
1002966	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1002967	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1002968	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1002969	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1002974	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	16,398	-	92,922	-	109,320
										OPE	10,213	-	57,876	-	68,089
1002976	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1002977	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
1002978	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
1003437	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
1003690	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
1003835	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1003839	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	9	9789	SAL	-	-	-	234,936	234,936
										OPE	-	-	-	100,713	100,713
1003842	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
1003854	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1003857	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	9	9264	SAL	-	-	13,340	208,996	222,336
										OPE	-	-	5,846	91,594	97,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1003863	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	55,584	-	122,285	44,467	222,336
										OPE	24,360	-	53,592	19,488	97,440
1003864	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1003865	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1003866	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	3	5019	SAL	12,046	-	54,205	54,205	120,456
										OPE	7,098	-	31,942	31,942	70,982
1003876	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	-	222,336	222,336
										OPE	-	-	-	97,440	97,440
1003877	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1003898	MMS X7654 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	-	257,280	257,280
										OPE	-	-	-	106,515	106,515
1004244	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	5	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1004245	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1004246	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	23,784	71,352	95,136
										OPE	-	-	16,102	48,305	64,407
1004247	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1004248	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1004250	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1004251	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1004253	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1004254	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	79,278	-	79,278
1004255	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1004259	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1007750	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1007751	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1007752	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1010000	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1010345	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	-	222,336	222,336
										OPE	-	-	-	97,440	97,440
1010346	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
1010349	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8015	SAL	-	-	-	192,360	192,360
										OPE	-	-	-	89,655	89,655
1010350	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	-	211,944	211,944
										OPE	-	-	-	94,741	94,741
1012592	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8057	SAL	-	-	164,363	29,005	193,368
										OPE	-	-	76,429	13,488	89,917
1013438	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	162,240	40,560	202,800
										OPE	-	-	73,893	18,473	92,366
1013459	MMS X7655 AP	Manager 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1013460	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5256	SAL	107,222	-	-	18,922	126,144
										OPE	61,590	-	-	10,869	72,459
1013461	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	-	222,336	222,336
										OPE	-	-	-	97,440	97,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013462	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	-	-	-	222,336	222,336
										OPE	-	-	-	97,440	97,440
1013466	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	10203	SAL	-	-	-	244,872	244,872
										OPE	-	-	-	103,292	103,292
1013467	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	222,624	-	-	34,656	257,280
										OPE	92,167	-	-	14,348	106,515
1013472	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1013473	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
1013941	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1013947	MNNN Z7571 AF	PUBLIC HEALTH PHYSICIAN 1	38	PF	1	1.00	24	9	13661	SAL	-	-	-	327,864	327,864
										OPE	-	-	-	122,497	122,497
1013948	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1013949	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1013950	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1013951	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1013953	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1013955	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1014095	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
1014096	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	9	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
1014363	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	94,984	94,984
1016001	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	6	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
1016002	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	5	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1016003	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	5	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
1016004	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
1016005	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1017128	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	9751	SAL	234,024	-	-	-	234,024
										OPE	100,475	-	-	-	100,475
1018733	OAH C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1018734	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1018735	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1018737	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	9751	SAL	-	-	234,024	-	234,024
										OPE	-	-	100,475	-	100,475
1019651	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1019957	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	-	222,336	222,336
										OPE	-	-	-	97,440	97,440
1019958	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	-	211,944	211,944
										OPE	-	-	-	94,741	94,741
1020487	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1020488	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1020489	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	3	7410	SAL	-	-	177,840	-	177,840
										OPE	-	-	85,884	-	85,884
1020490	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1020491	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1020496	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1021329	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	3	7410	SAL	177,840	-	-	-	177,840
										OPE	85,884	-	-	-	85,884
1021330	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
1021337	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1021338	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1024965	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6930	SAL	-	-	124,740	-	124,740
										OPE	-	-	62,168	-	62,168
1024977	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6930	SAL	-	-	124,740	-	124,740
										OPE	-	-	62,168	-	62,168
1024978	MMS X7654 AP	Manager 2	33X	PF	1	0.75	18	3	7630	SAL	-	-	137,340	-	137,340
										OPE	-	-	65,440	-	65,440
1025498	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1025532	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1025533	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1025534	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
1025535	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	59,457	-	-	-	59,457
1025797	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
1025801	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1025802	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
1025803	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1025805	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1025806	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1025807	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1026013	OAH C0863 AP	PROGRAM ANALYST 4	31	LF	1	0.75	18	3	6664	SAL	119,952	-	-	-	119,952
										OPE	60,924	-	-	-	60,924
9402616	MMS X7764 AP	Science Chemistry and Laboratory Manag		PF	1	1.00	24	3	7630	SAL	18,312	-	82,404	82,404	183,120
										OPE	8,726	-	39,265	39,265	87,256
Total Salary											4,770,263	-	18,445,716	26,856,752	50,072,731
Total OPE											2,329,464	-	9,999,846	12,603,180	24,932,490
Total Personal Services					**304**	**301.13**					**7,099,727**	**-**	**28,445,562**	**39,459,932**	**75,005,221**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000624	MMS X7814 AP	Training and Development Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
0002515	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
0032001	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	7	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
0033001	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	5	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
0033002	MMS X7115 AP	Clinical Rehabilitation Manager 1		PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
0034001	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	9	13004	SAL	312,096	-	-	-	312,096
										OPE	119,443	-	-	-	119,443
0101001	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	6	21162	SAL	507,888	-	-	-	507,888
										OPE	157,368	-	-	-	157,368
0101002	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	7	22216	SAL	533,184	-	-	-	533,184
										OPE	162,268	-	-	-	162,268
0103002	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
0103003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
0103004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	4	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
0103005	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
0103011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	4	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
0103012	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
0103015	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
0103016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,405	-	-	-	69,405
0103021	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
0103023	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
0103024	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
0103032	AMH C6219 AP	REGISTERED NURSE EPIDEMIOLOGIST	31	PF	1	1.00	24	10	10736	SAL	257,664	-	-	-	257,664
										OPE	106,614	-	-	-	106,614
0103034	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
0103036	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
0103037	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
0103038	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
0103039	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	5	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
0103041	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
0103042	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
0103043	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
0103044	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	7	10145	SAL	243,480	-	-	-	243,480
										OPE	102,931	-	-	-	102,931
0103045	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
0103046	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0103047	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
0103053	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
0103054	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
0103056	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
0103057	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
0103058	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
0103059	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
0103060	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
0103061	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	73,935	-	-	-	73,935
0103063	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
0103065	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
0103066	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
0103067	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4758	SAL	114,192	-	-	-	114,192
										OPE	69,355	-	-	-	69,355
0103070	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
0103071	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	5	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
0103075	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	168,809	-	-	-	168,809
0103076	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
0103077	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
0103078	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
0103079	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
0103080	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	6	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
0103081	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
0103082	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
0103083	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
0103084	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
0103085	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
0103086	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
0103087	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
0103088	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
0103089	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
0103090	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0103091	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
0103092	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	9	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
0103093	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
0103095	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	75,425	-	-	-	75,425
0103096	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	73,935	-	-	-	73,935
0103097	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6009	SAL	144,216	-	-	-	144,216
										OPE	77,153	-	-	-	77,153
0103098	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
0103102	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
0103103	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
0103104	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
0103105	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
0103106	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0103107	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
0103108	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0103109	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
0120001	MMS X7814 AP	Training and Development Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	106,515	-	-	-	106,515
0120002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
0120003	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	7	7274	SAL	174,576	-	-	-	174,576
										OPE	85,036	-	-	-	85,036
0130003	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
0130004	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
0130005	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640
										OPE	77,002	-	-	-	77,002
0200001	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
0205001	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
0205002	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0205301	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	8	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
0205310	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
0205316	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
0205318	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
0210000	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
0220001	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
0220003	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0220004	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
0220005	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	3	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
0220006	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
0220007	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
0220011	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
0220013	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	6	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
0220015	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0220016	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	6	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
0314211	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
0324001	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
0415028	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
0426009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
0426025	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
0426026	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
0426027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
0426036	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	68,108	-	-	-	68,108
0426053	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
0426067	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6009	SAL	144,216	-	-	-	144,216
										OPE	77,153	-	-	-	77,153
0426098	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
0426203	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
0426302	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	8	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0426304	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0426306	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	5	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
0426308	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
0426309	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
0501001	MMS X6265 AP	PHARMACY MANAGER 2	43	PF	1	1.00	24	7	15804	SAL	379,296	-	-	-	379,296
										OPE	132,460	-	-	-	132,460
0501002	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
0501003	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16	PF	1	1.00	24	10	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
0501004	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	8	13662	SAL	327,888	-	-	-	327,888
										OPE	122,502	-	-	-	122,502
0501005	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16	PF	1	1.00	24	10	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
0501006	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0501007	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16	PF	1	1.00	24	3	3335	SAL	80,040	-	-	-	80,040
										OPE	60,485	-	-	-	60,485
0501008	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
0501010	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	8	13662	SAL	327,888	-	-	-	327,888
										OPE	122,502	-	-	-	122,502
0501011	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	8	13662	SAL	327,888	-	-	-	327,888
										OPE	122,502	-	-	-	122,502
0501012	MMS X6264 AP	PHARMACY MANAGER 1	41	PF	1	1.00	24	9	15804	SAL	379,296	-	-	-	379,296
										OPE	132,460	-	-	-	132,460
0510012	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
0510013	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
0510015	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	3	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
0526001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
0526025	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	220,941	-	81,244	264,767	566,952
										OPE	65,785	-	24,190	78,834	168,809
0526061	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
0526062	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	24488	SAL	587,712	-	-	-	587,712
										OPE	172,830	-	-	-	172,830
0530002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
0536115	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
0536117	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	2	3334	SAL	80,016	-	-	-	80,016
										OPE	60,479	-	-	-	60,479
0557002	MMS X7643 MP	Psychology Manager 3		PF	1	1.00	24	10	13572	SAL	325,728	-	-	-	325,728

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	122,083	-	-	-	122,083
0716023	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	5	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0717030	MMS X7114 AP	CLINICAL REHABILITATION MANAGER 2	33X	PF	1	1.00	24	8	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
0727008	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
0727028	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
0734001	OAI C9300 AP	HAIRDRESSER	14B	PF	1	1.00	24	9	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
0737001	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
0816100	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	172,728	-	-	-	172,728
										OPE	84,557	-	-	-	84,557
0906002	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1000011	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRAT(	40X	PF	1	1.00	24	10	15046	SAL	361,104	-	-	-	361,104
										OPE	128,936	-	-	-	128,936
1000020	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1000028	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1000033	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1000034	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	234,936	-	-	-	234,936
										OPE	100,713	-	-	-	100,713
1000036	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	224,280	-	-	-	224,280
										OPE	97,944	-	-	-	97,944
1000066	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000068	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1000801	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1001239	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
1001240	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
1001242	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
1001243	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1001244	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1001245	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
1001246	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1001247	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
1001248	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1001249	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1001250	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
1001251	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
1001252	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	234,936	-	-	-	234,936
										OPE	100,713	-	-	-	100,713
1001253	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	68,040	-	-	-	68,040
1001254	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1001256	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1001257	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1001258	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1001260	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1001263	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1001264	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4758	SAL	114,192	-	-	-	114,192
										OPE	69,355	-	-	-	69,355
1001267	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1001270	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1001271	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1001272	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4758	SAL	114,192	-	-	-	114,192
										OPE	69,355	-	-	-	69,355
1001273	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1001274	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1001275	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1001276	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001277	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1001278	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1001279	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1001280	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	8	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1001281	OAI C9117 AP	COOK	17	PF	1	1.00	24	5	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1001282	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	8	13662	SAL	327,888	-	-	-	327,888
										OPE	122,502	-	-	-	122,502
1001283	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1001326	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	3	18288	SAL	438,912	-	-	-	438,912
										OPE	144,007	-	-	-	144,007
1001327	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1001328	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1001797	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1001799	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1001800	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1001801	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1001803	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1001804	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	2	3334	SAL	80,016	-	-	-	80,016

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	60,479	-	-	-	60,479
1001805	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1001806	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1001807	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1001808	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1001809	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1001813	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1001815	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1001816	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1001819	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1001822	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1001823	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1001829	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1001831	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1001832	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1001833	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001834	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1001835	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
1001836	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1001837	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1002412	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1002769	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1002770	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
1002771	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	16001	SAL	149,654	-	55,031	179,339	384,024
										OPE	51,976	-	19,113	62,286	133,375
1002772	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	4	17640	SAL	164,983	-	60,667	197,709	423,359
										OPE	54,946	-	20,205	65,845	140,996
1002773	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
1002775	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	4	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1002776	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1002777	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
1002778	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
1002779	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1002783	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	73,998	-	-	-	73,998
1002784	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1002785	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	9	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1002786	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1002787	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	6	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1002788	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	6	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1002789	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	4	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1002790	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	10	9751	SAL	234,024	-	-	-	234,024
										OPE	100,475	-	-	-	100,475
1002791	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	6	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1002792	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	6	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1002793	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	7	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
1002794	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1002795	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	5	4409	SAL	105,816	-	-	-	105,816
										OPE	67,179	-	-	-	67,179
1002796	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	6	4537	SAL	108,888	-	-	-	108,888
										OPE	67,978	-	-	-	67,978
1002797	OAI C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1003006	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003283	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1003649	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	91,555	-	33,666	109,715	234,936
										OPE	39,248	-	14,432	47,033	100,713
1003650	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1003651	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1003652	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1003653	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	91,555	-	33,666	109,715	234,936
										OPE	39,248	-	14,432	47,033	100,713
1003654	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	91,555	-	33,666	109,715	234,936
										OPE	39,248	-	14,432	47,033	100,713
1003655	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8519	SAL	204,456	-	-	-	204,456
										OPE	92,797	-	-	-	92,797
1003656	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1003657	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1003715	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16	PF	1	1.00	24	10	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1003717	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1003722	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
1003723	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7764	SAL	72,615	-	26,702	87,019	186,336
										OPE	34,329	-	12,623	41,138	88,090
1003724	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1003725	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	40,372	-	14,846	48,380	103,598
1003726	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1003727	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1003728	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
1003729	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1003964	MMS Z7312 AP	Government Relations Administrator 1		PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	122,497	-	-	-	122,497
1003997	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1004009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1004010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1004011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	4	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
1004012	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1004013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1004014	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
1004015	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1004016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1004017	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004018	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1004274	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	24488	SAL	587,712	-	-	-	587,712
										OPE	172,830	-	-	-	172,830
1004275	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1004276	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1004277	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	8	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1004278	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1004359	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1004360	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1004361	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1004362	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1004363	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	15046	SAL	361,104	-	-	-	361,104
										OPE	128,936	-	-	-	128,936
1004365	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1004367	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1004368	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1004372	AMH C6219 AP	REGISTERED NURSE EPIDEMIOLOGIST	31	PF	1	1.00	24	9	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1004373	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,405	-	-	-	69,405
1004375	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1004376	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	2	3334	SAL	80,016	-	-	-	80,016
										OPE	60,479	-	-	-	60,479
1004378	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1004380	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1004381	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	6	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1004383	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1004384	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1004385	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1004386	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1004387	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1004389	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	4	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
1004391	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1004392	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1004393	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1004396	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004398	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1004399	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1004401	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1005231	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825
1005232	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
1005233	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1005234	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
1005235	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
1005236	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1005238	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1005239	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1005240	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	73,935	-	-	-	73,935
1005243	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6009	SAL	144,216	-	-	-	144,216
										OPE	77,153	-	-	-	77,153
1005790	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
1005807	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1005808	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	83,464	-	30,691	100,020	214,175

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,146	-	13,659	44,514	95,319
1005809	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	11709	SAL	281,016	-	-	-	281,016
										OPE	112,618	-	-	-	112,618
1005813	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
1005814	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1005820	MESN Z7450 AF	Medical Health Services Administrator 3		PF	1	1.00	24	10	16590	SAL	398,160	-	-	-	398,160
										OPE	136,113	-	-	-	136,113
1005821	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1005822	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1005823	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
1005825	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1005826	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
1005827	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1005828	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1005829	OAI C1524 AP	PARALEGAL	26	PF	1	1.00	24	8	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1005830	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1005831	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1005833	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1005834	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1005835	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1005836	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1005837	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1005838	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1005839	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1005840	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1005842	OAI C6680 AP	CHAPLAIN	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1005843	OAI C6680 AP	CHAPLAIN	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1005845	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	8015	SAL	192,360	-	-	-	192,360
										OPE	89,655	-	-	-	89,655
1005846	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1005850	MMS X7113 AP	Clinical Rehabilitation Manager 3		PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
1005851	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	5	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
1005852	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1005854	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	8	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
1005855	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	87,255	-	-	-	87,255
1005856	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	8	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
1005857	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
1005858	AMH C6226 AP	STAFF DEVELOPMENT NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1005860	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1005861	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	2	6601	SAL	158,424	-	-	-	158,424
										OPE	80,842	-	-	-	80,842
1005868	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1005869	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1005870	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1005872	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
1005874	MMS X7484 AP	OCCUPATIONAL HEALTH AND SAFETY M	33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1005875	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1005877	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1005878	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1005879	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1005880	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1005884	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1005890	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	7	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
1005892	MMS X7472 AP	Nursing Administrator 1		PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	122,497	-	-	-	122,497
1005893	MMS X7472 AP	Nursing Administrator 1		PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	122,497	-	-	-	122,497
1005894	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
1005895	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTE	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
1005896	MMS X7645 MP	Psychology Manager 1		PF	1	1.00	24	10	11176	SAL	268,224	-	-	-	268,224
										OPE	109,347	-	-	-	109,347
1005897	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	2	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1005899	MMS X7644 MP	Psychology Manager 2		PF	1	1.00	24	10	12328	SAL	295,872	-	-	-	295,872
										OPE	116,300	-	-	-	116,300
1005900	MMS X7644 MP	Psychology Manager 2		PF	1	1.00	24	10	12328	SAL	295,872	-	-	-	295,872
										OPE	116,300	-	-	-	116,300
1005901	MMS X7644 MP	Psychology Manager 2		PF	1	1.00	24	10	12328	SAL	295,872	-	-	-	295,872
										OPE	116,300	-	-	-	116,300
1005903	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1005904	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1005905	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
1005906	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	7	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
1005908	MESN Z7471 AF	Nursing Administrator 2		PF	1	1.00	24	10	15046	SAL	361,104	-	-	-	361,104

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	128,936	-	-	-	128,936
1005909	MMS X9105 AP	SUPERVISING FOOD SERVICE WORKEF	20	PF	1	1.00	24	9	5700	SAL	136,800	-	-	-	136,800
										OPE	75,226	-	-	-	75,226
1005910	MMS X9105 AP	SUPERVISING FOOD SERVICE WORKEF	20	PF	1	1.00	24	8	5432	SAL	130,368	-	-	-	130,368
										OPE	73,555	-	-	-	73,555
1005911	MMS X9105 AP	SUPERVISING FOOD SERVICE WORKEF	20	PF	1	1.00	24	9	5700	SAL	136,800	-	-	-	136,800
										OPE	75,226	-	-	-	75,226
1005914	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1005915	MMS X9119 AP	SUPERVISING COOK	18	PF	1	1.00	24	9	5188	SAL	124,512	-	-	-	124,512
										OPE	72,035	-	-	-	72,035
1005919	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1005923	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1005929	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1005931	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1005932	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3335	SAL	80,040	-	-	-	80,040
										OPE	60,485	-	-	-	60,485
1005933	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1005934	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1005935	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1005936	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1005937	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1005938	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1005939	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1005940	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1005941	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1005942	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1005943	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1005944	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1005945	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1005946	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1005947	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1005948	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1005949	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1005950	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1005964	OAI C0758 AP	SUPPLY SPECIALIST 1	14	PF	1	1.00	24	7	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
1005965	OAI C0758 AP	SUPPLY SPECIALIST 1	14	PF	1	1.00	24	4	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1005970	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4758	SAL	114,192	-	-	-	114,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,355	-	-	-	69,355
1005971	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1005972	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1005973	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1005974	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	10	15046	SAL	361,104	-	-	-	361,104
										OPE	128,936	-	-	-	128,936
1005975	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	9	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1005976	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	7	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1005977	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	9	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1005978	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1005979	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1005980	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	6	3335	SAL	80,040	-	-	-	80,040
										OPE	60,485	-	-	-	60,485
1005981	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
1006015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1006017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1006019	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1006026	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006027	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	73,935	-	-	-	73,935
1006029	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1006030	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1006031	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1006032	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1006033	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1006034	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1006039	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1006040	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1006044	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
1006045	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1006047	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	13020	SAL	312,480	-	-	-	312,480
										OPE	119,517	-	-	-	119,517
1006048	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	8	13662	SAL	327,888	-	-	-	327,888
										OPE	122,502	-	-	-	122,502
1006049	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	10	15046	SAL	361,104	-	-	-	361,104
										OPE	128,936	-	-	-	128,936
1006050	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	10	15046	SAL	361,104	-	-	-	361,104
										OPE	128,936	-	-	-	128,936
1006051	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	8	13662	SAL	327,888	-	-	-	327,888

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	122,502	-	-	-	122,502
1006057	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
1006058	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
1006061	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16	PF	1	1.00	24	10	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1006064	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	4	3088	SAL	74,112	-	-	-	74,112
										OPE	58,946	-	-	-	58,946
1006065	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	8	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
1006068	OAI C6394 AP	DENTAL ASSISTANT 2	20	PF	1	1.00	24	8	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1006069	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006070	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006074	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006075	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006076	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006077	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006078	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006079	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006083	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006100	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
1006101	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1006111	OAI C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1006112	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	8	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
1006113	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	4	3088	SAL	74,112	-	-	-	74,112
										OPE	58,946	-	-	-	58,946
1006114	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	5	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1006122	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	4	3088	SAL	74,112	-	-	-	74,112
										OPE	58,946	-	-	-	58,946
1006124	OAI C9117 AP	COOK	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1006125	OAI C9117 AP	COOK	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1006126	OAI C9117 AP	COOK	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1006127	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1006128	OAI C9117 AP	COOK	17	PF	1	1.00	24	7	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1006135	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1006136	OAI C9117 AP	COOK	17	PF	1	1.00	24	5	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1006137	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1006138	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	65,553	-	-	-	65,553
1006139	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1006140	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1006141	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1006142	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006144	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1006145	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1006146	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1006147	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	6	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1006150	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1006151	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1006157	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1006158	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1006165	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	8	13662	SAL	327,888	-	-	-	327,888
										OPE	122,502	-	-	-	122,502
1006166	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
1006168	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006175	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	10	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1006176	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
1006197	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	73,935	-	-	-	73,935
1006198	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1006199	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1006200	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1006201	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1006203	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006204	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1006206	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1006208	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
1006209	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	75,425	-	-	-	75,425
1006210	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1006212	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1006213	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1006214	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	66,731	-	-	-	66,731
1006215	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	75,425	-	-	-	75,425
1006217	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6009	SAL	144,216	-	-	-	144,216
										OPE	77,153	-	-	-	77,153
1006222	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1006223	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
1006224	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	73,935	-	-	-	73,935
1006225	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1006227	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4758	SAL	114,192	-	-	-	114,192
										OPE	69,355	-	-	-	69,355
1006252	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1006254	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8519	SAL	79,677	-	29,299	95,481	204,457
										OPE	36,163	-	13,298	43,336	92,797
1006255	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1006256	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	83,464	-	30,691	100,020	214,175
										OPE	37,146	-	13,659	44,514	95,319
1006257	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
1006258	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
1006259	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1006295	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006296	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1006297	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1006299	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
1006300	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1006301	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
1006302	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1006303	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	91,555	-	33,666	109,715	234,936
										OPE	39,248	-	14,432	47,033	100,713
1006304	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1006305	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	83,464	-	30,691	100,020	214,175
										OPE	37,146	-	13,659	44,514	95,319
1006306	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
1006356	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1006357	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
1006358	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1006359	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	234,936	-	-	-	234,936
										OPE	100,713	-	-	-	100,713
1006360	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
1006361	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	103,598	-	-	-	103,598
1006362	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1006363	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
1006365	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1006368	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006369	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006370	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	10	9751	SAL	234,024	-	-	-	234,024
										OPE	100,475	-	-	-	100,475
1006378	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	9	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1006379	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1006380	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006381	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006382	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006383	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006384	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	5	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1006385	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	9	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1006386	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	5	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006390	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006393	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	7	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1006395	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1006396	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	8	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1006397	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006398	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	8	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1006399	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	9	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1006400	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1006452	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1006453	OAI C1524 AP	PARALEGAL	26	PF	1	1.00	24	9	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1006454	OAI C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1006461	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1006462	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006463	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006476	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006480	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	92,366	-	-	-	92,366
1006481	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	4	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1006482	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	8	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1006483	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1006484	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
1006488	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	8	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
1006489	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
1006490	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	9	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1006491	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	5	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1006492	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
1006493	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	4	3088	SAL	74,112	-	-	-	74,112
										OPE	58,946	-	-	-	58,946
1006494	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	9	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1006495	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	8	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
1006502	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1006503	OAI C9117 AP	COOK	17	PF	1	1.00	24	7	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1006504	OAI C9117 AP	COOK	17	PF	1	1.00	24	6	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006505	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1006516	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
1006517	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	4	17640	SAL	423,360	-	-	-	423,360
										OPE	140,995	-	-	-	140,995
1006518	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
1006519	MMS X7455 AP	MEDICAL HEALTH SERVICES (OHA) MAI	31X	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1006520	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	220,941	-	81,244	264,767	566,952
										OPE	65,785	-	24,190	78,834	168,809
1006521	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	16001	SAL	149,654	-	55,031	179,339	384,024
										OPE	51,976	-	19,113	62,286	133,375
1006522	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	220,941	-	81,244	264,767	566,952
										OPE	65,785	-	24,190	78,834	168,809
1006523	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	220,941	-	81,244	264,767	566,952
										OPE	65,785	-	24,190	78,834	168,809
1006535	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1006537	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR I	28X	PF	1	1.00	24	9	8015	SAL	192,360	-	-	-	192,360
										OPE	89,655	-	-	-	89,655
1006538	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAI	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006539	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAI	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1006540	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
1006541	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006542	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	72,459	-	-	-	72,459
1006543	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1006544	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1006545	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1006546	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006547	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1006548	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1006549	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1006550	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006552	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1006555	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	9	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1006556	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006557	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	8	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1006558	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006559	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1006560	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006561	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
1006564	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006565	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
1006566	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006567	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	8	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1006568	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1006570	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006573	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1006574	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1006577	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1006578	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1006581	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006583	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
1006584	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1006585	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006589	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,405	-	-	-	69,405
1006590	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006591	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006592	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006593	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1006594	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006595	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825
1006597	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006598	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1006599	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1006600	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006601	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006604	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006605	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006606	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006607	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006608	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006609	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006610	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006611	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
1006612	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006614	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006616	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006617	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006618	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1006619	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006620	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825
1006621	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1006622	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
1006623	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1006624	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	83,464	-	30,691	100,020	214,175
										OPE	37,146	-	13,659	44,514	95,319
1006625	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,218	-	12,950	42,204	90,372
1006626	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1006627	OAI C2320 CP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	16	6320	SAL	151,680	-	-	-	151,680
										OPE	79,091	-	-	-	79,091
1006628	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	6	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1006629	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1006630	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	6	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1006631	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	6	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1006632	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006633	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006634	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006635	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1006638	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	10	9751	SAL	234,024	-	-	-	234,024
										OPE	100,475	-	-	-	100,475
1006646	OAI C6503 AP	PHYSICAL THERAPIST	31	PF	1	1.00	24	3	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1006647	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1006648	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1006649	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006650	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006651	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1006652	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006653	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006654	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006655	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1006658	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1006659	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1006662	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	8	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1006663	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006664	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006666	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1006669	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006670	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1006671	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	4	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
1006672	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	66,731	-	-	-	66,731
1006673	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006674	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	4	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
1006686	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1006687	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1006779	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
1006780	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
1007561	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1007562	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1007563	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1007564	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1007565	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007566	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	5	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1007567	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	8	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007568	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	6	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1007569	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007570	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1007571	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1007573	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1007575	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1007576	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1007577	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1007581	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	9	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1007582	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1007584	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1007585	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1007590	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
1007591	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1007592	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	4	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1007593	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	13020	SAL	312,480	-	-	-	312,480
										OPE	119,517	-	-	-	119,517
1007594	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	8	13662	SAL	327,888	-	-	-	327,888
										OPE	122,502	-	-	-	122,502
1007595	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	8	13662	SAL	327,888	-	-	-	327,888

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	122,502	-	-	-	122,502
1007596	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16	PF	1	1.00	24	10	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1007597	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007601	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007602	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
1007603	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	11709	SAL	281,016	-	-	-	281,016
										OPE	112,618	-	-	-	112,618
1007604	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1007605	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1007606	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
1007607	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
1007608	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1007609	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1007610	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1007611	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1007612	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1007613	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007614	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1007615	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1007616	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	6	9293	SAL	223,032	-	-	-	223,032
										OPE	97,620	-	-	-	97,620
1007617	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	7	9751	SAL	234,024	-	-	-	234,024
										OPE	100,475	-	-	-	100,475
1007618	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1007619	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	24488	SAL	587,712	-	-	-	587,712
										OPE	172,830	-	-	-	172,830
1007621	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007622	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007623	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007624	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007626	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007627	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007628	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007629	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007630	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007631	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	61,408	-	-	-	61,408
1007632	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007634	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007635	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007636	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007637	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007638	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007639	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1007640	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1007641	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007642	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007643	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007644	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007645	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007646	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	9	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825
1007647	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007648	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007649	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
1007650	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007651	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007652	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1007653	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007654	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007655	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007656	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007657	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007658	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007659	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1007660	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007661	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	8	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007662	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1007663	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,405	-	-	-	69,405
1007664	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007665	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1007666	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007668	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1007669	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007671	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007672	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1007675	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1007678	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1007679	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007681	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007682	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1007683	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007684	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1007685	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007686	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007687	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007689	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007690	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1007691	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	2	3334	SAL	80,016	-	-	-	80,016
										OPE	60,479	-	-	-	60,479
1007692	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007693	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1007695	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1007696	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1007697	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007700	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007701	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	2	3334	SAL	80,016	-	-	-	80,016
										OPE	60,479	-	-	-	60,479
1007702	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1007703	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1007705	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	4	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
1007706	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	66,731	-	-	-	66,731
1007708	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007709	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1007710	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1007712	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1007713	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007714	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	2	3334	SAL	80,016	-	-	-	80,016
										OPE	60,479	-	-	-	60,479
1007715	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007716	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007717	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1007718	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1007720	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007721	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007722	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007723	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007724	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007725	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1007726	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007727	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1010372	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1010373	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1010374	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	6	8015	SAL	192,360	-	-	-	192,360
										OPE	89,655	-	-	-	89,655
1010553	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1010556	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1010557	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1010558	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1010559	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1010560	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1010561	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1010563	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1010565	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1010568	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	73,998	-	-	-	73,998
1010569	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1010570	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1010571	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1010572	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1010573	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1010574	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1010575	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1010576	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1010577	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1010578	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1010579	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1010580	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
1010581	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1010582	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1010583	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010584	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
1010585	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1010586	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1010587	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1010588	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1010589	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1010590	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1010591	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1010592	OAI C4037 AP	PHYSICAL/ELECTRONIC SECURITY TEC	20	PF	1	1.00	24	9	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1010593	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	8	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1010596	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1010597	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1010598	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1010599	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	8	10242	SAL	245,808	-	-	-	245,808
										OPE	103,535	-	-	-	103,535
1010600	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	6	9293	SAL	223,032	-	-	-	223,032
										OPE	97,620	-	-	-	97,620
1010601	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	109,905	-	-	-	109,905
1010602	OAI C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1010603	OAI C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1010604	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	5	6601	SAL	158,424	-	-	-	158,424
										OPE	80,842	-	-	-	80,842
1010605	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
1010607	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
1010608	MMS X7115 AP	Clinical Rehabilitation Manager 1		PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
1010609	MMS X6264 AP	PHARMACY MANAGER 1	41	PF	1	1.00	24	3	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
1010610	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRAT(	38X	PF	1	1.00	24	8	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010611	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRAT(	38X	PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	122,497	-	-	-	122,497
1010612	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRAT(	38X	PF	1	1.00	24	8	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010613	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	234,936	-	-	-	234,936
										OPE	100,713	-	-	-	100,713
1010614	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1010615	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
1010616	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1010617	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7764	SAL	72,615	-	26,702	87,019	186,336
										OPE	34,329	-	12,623	41,138	88,090

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010618	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1010619	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
1010620	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	40,563	-	14,916	48,609	104,088
										OPE	26,005	-	9,563	31,163	66,731
1010621	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1010622	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1010623	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1010624	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
1010625	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1010626	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	83,464	-	30,691	100,020	214,175
										OPE	37,146	-	13,659	44,514	95,319
1010627	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	234,936	-	-	-	234,936
										OPE	100,713	-	-	-	100,713
1010628	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	83,464	-	30,691	100,020	214,175
										OPE	37,146	-	13,659	44,514	95,319
1010629	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1010631	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1010632	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	91,555	-	33,666	109,715	234,936
										OPE	39,248	-	14,432	47,033	100,713
1010633	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
1010634	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8519	SAL	79,677	-	29,299	95,481	204,457

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,163	-	13,298	43,336	92,797
1010635	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1010636	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
1010638	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1010639	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1010640	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
1010641	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1010642	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	91,555	-	33,666	109,715	234,936
										OPE	39,248	-	14,432	47,033	100,713
1010643	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1010644	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1010645	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
1010646	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1010647	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	6	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1010648	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	7	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1010649	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1010650	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010651	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1010652	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1010653	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1010654	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	9	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825
1010656	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010657	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010658	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010659	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825
1010660	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010661	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825
1010662	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010663	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010664	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010665	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010666	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1010667	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	75,562	-	-	-	75,562
1010668	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010669	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1010670	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1010671	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1010672	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1010673	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1010674	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010675	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010676	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010677	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1010678	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010680	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1010681	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010683	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1010684	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010685	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
1010687	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010688	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1010690	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1010692	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1010693	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010694	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010695	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010696	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010697	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010698	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1010700	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
1010701	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1010703	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010704	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010705	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	8	4776	SAL	114,624	-	-	-	114,624

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,467	-	-	-	69,467
1010706	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010707	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010708	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1010709	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010710	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1010711	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010712	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010713	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1010714	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1010715	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010716	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1010717	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1010718	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1010719	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1010720	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010721	OAI C9117 AP	COOK	17	PF	1	1.00	24	7	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1010725	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1010726	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010727	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1010728	MMS X7114 AP	CLINICAL REHABILITATION MANAGER 2	33X	PF	1	1.00	24	1	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
1010729	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	6	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
1010730	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	11253	SAL	270,072	-	-	-	270,072
										OPE	109,820	-	-	-	109,820
1010731	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010732	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
1010733	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010734	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
1010735	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1010736	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010737	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010738	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010739	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	116,607	-	-	-	116,607
1010740	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1010741	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010743	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
1010744	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010745	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
1010746	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010747	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010748	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	5	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
1010750	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010751	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
1010753	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010754	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010755	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010756	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010757	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010758	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1010759	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1010760	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1010761	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1010762	OAI C6348 AP	RADIOLOGIC TECHNOLOGIST	25	PF	1	1.00	24	8	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1010763	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	6	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1010764	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1010765	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	6	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1010766	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1010767	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	8	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1010768	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1010769	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	8	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1010770	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1010771	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
1010772	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1010773	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	87,555	-	-	-	87,555
1010774	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1010775	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1011749	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	6	11253	SAL	270,072	-	-	-	270,072
										OPE	109,820	-	-	-	109,820
1011759	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
1011762	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	8	23323	SAL	559,752	-	-	-	559,752
										OPE	167,414	-	-	-	167,414
1011783	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1011784	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1011804	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1011820	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1011821	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	7	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1011863	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011864	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011875	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011876	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011878	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011880	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011883	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1011895	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011914	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1011915	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1011917	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1011927	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1011952	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1011955	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011956	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011957	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011958	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
1011959	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011960	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1011961	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011967	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7630	SAL	183,120	-	-	-	183,120

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	87,255	-	-	-	87,255
1011968	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1011969	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1011970	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	7	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
1011972	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
1011991	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1011992	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011993	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1012003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1012004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1012005	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5251	SAL	126,024	-	-	-	126,024
										OPE	72,428	-	-	-	72,428
1012006	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1012007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1012008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1012009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1012010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1012012	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
1012013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1012014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1012015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1012016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1012019	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
1012872	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1012873	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1012874	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1012875	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1012877	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1012878	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1012879	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1012880	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1012881	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	8	4776	SAL	114,624	-	-	-	114,624

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,467	-	-	-	69,467
1012882	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1012883	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1012884	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1012885	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1012886	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1012887	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1012888	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1012889	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1012890	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	8	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1012891	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1012892	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	4	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
1012893	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1012894	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1012895	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	4	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
1012898	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012899	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1012902	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1012903	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8519	SAL	204,456	-	-	-	204,456
										OPE	92,797	-	-	-	92,797
1012904	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1012905	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8519	SAL	79,677	-	29,299	95,481	204,457
										OPE	36,163	-	13,298	43,336	92,797
1012906	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	4	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
1012907	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
1012908	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
1012909	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7764	SAL	186,336	-	-	-	186,336
										OPE	88,090	-	-	-	88,090
1012910	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
1012911	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	83,464	-	30,691	100,020	214,175
										OPE	37,146	-	13,659	44,514	95,319
1012912	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	234,936	-	-	-	234,936
										OPE	100,713	-	-	-	100,713
1012913	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
1012914	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6009	SAL	144,216	-	-	-	144,216
										OPE	77,153	-	-	-	77,153
1012915	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1012916	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3335	SAL	80,040	-	-	-	80,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	60,485	-	-	-	60,485
1012917	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1012918	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1012919	OAI C4109 AP	GROUNDS MAINTENANCE WORKER 1	14	PF	1	1.00	24	10	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1012920	OAI C9117 AP	COOK	17	PF	1	1.00	24	5	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1012921	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	9	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1012922	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	8	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
1012923	OAI C9117 AP	COOK	17	PF	1	1.00	24	4	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
1012924	MMS X9119 AP	SUPERVISING COOK	18	PF	1	1.00	24	9	5188	SAL	124,512	-	-	-	124,512
										OPE	72,035	-	-	-	72,035
1013991	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1013995	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	136,800	-	-	-	136,800
										OPE	75,226	-	-	-	75,226
1014002	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	5	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1014016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1014017	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1014018	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1014019	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014029	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	158,424	-	-	-	158,424
										OPE	80,842	-	-	-	80,842
1014049	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1014050	OAI C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1014059	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1014063	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
1014497	MNNN Z7517 AF	PHYSICIAN SPECIALIST	47	PF	1	1.00	24	9	21162	SAL	507,888	-	-	-	507,888
										OPE	157,368	-	-	-	157,368
1014498	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1014499	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1014500	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1014501	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1014502	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1014503	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1014504	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
1014505	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1014506	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1014507	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	2	3334	SAL	80,016	-	-	-	80,016

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	60,479	-	-	-	60,479
1014508	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1014509	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1014510	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1014511	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1014512	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1014976	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1014977	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1014978	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1014979	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1014980	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	4	7274	SAL	174,576	-	-	-	174,576
										OPE	85,036	-	-	-	85,036
1014981	OAI C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	9751	SAL	234,024	-	-	-	234,024
										OPE	100,475	-	-	-	100,475
1014982	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
1014983	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1014984	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1014985	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014986	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1014987	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1014988	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1014989	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1014990	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1014991	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1014992	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1014993	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1014994	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1014995	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1015001	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1015002	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1015003	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1015004	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1015005	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1015006	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,467	-	-	-	69,467
1015007	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1015008	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
1015019	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1015020	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1019730	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	16001	SAL	384,024	-	-	-	384,024
										OPE	133,375	-	-	-	133,375
1019731	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	3	16799	SAL	403,176	-	-	-	403,176
										OPE	137,085	-	-	-	137,085
1019732	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	16001	SAL	384,024	-	-	-	384,024
										OPE	133,375	-	-	-	133,375
1019733	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	3	16799	SAL	403,176	-	-	-	403,176
										OPE	137,085	-	-	-	137,085
1019734	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	3	16799	SAL	403,176	-	-	-	403,176
										OPE	137,085	-	-	-	137,085
1019735	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	16001	SAL	384,024	-	-	-	384,024
										OPE	133,375	-	-	-	133,375
1019736	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	3	16799	SAL	403,176	-	-	-	403,176
										OPE	137,085	-	-	-	137,085
1019737	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	3	16799	SAL	403,176	-	-	-	403,176
										OPE	137,085	-	-	-	137,085
1019738	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	3	16799	SAL	403,176	-	-	-	403,176
										OPE	137,085	-	-	-	137,085
1019739	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
1019740	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019741	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
1019742	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
1019743	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
1019744	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
1019745	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
1019746	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	9	22501	SAL	540,024	-	-	-	540,024
										OPE	163,592	-	-	-	163,592
1019747	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	9	22501	SAL	540,024	-	-	-	540,024
										OPE	163,592	-	-	-	163,592
1019748	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	3	18288	SAL	438,912	-	-	-	438,912
										OPE	144,007	-	-	-	144,007
1019749	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	3	18288	SAL	438,912	-	-	-	438,912
										OPE	144,007	-	-	-	144,007
1019750	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	3	18288	SAL	438,912	-	-	-	438,912
										OPE	144,007	-	-	-	144,007
1019751	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	3	18288	SAL	438,912	-	-	-	438,912
										OPE	144,007	-	-	-	144,007
1020529	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
1020530	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
1020531	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1020532	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
1020533	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	4	8450	SAL	202,800	-	-	-	202,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	92,366	-	-	-	92,366
1020534	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1020535	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1020536	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1020537	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1020538	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1020539	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1020540	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1020541	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1020542	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1020543	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1020544	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1020545	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1020546	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1020547	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1020548	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020549	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1020550	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1020551	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1020552	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1020553	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1020554	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1020555	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1020556	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1020557	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1021391	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1021392	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1021393	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	6	9293	SAL	223,032	-	-	-	223,032
										OPE	97,620	-	-	-	97,620
1021394	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1021395	OAI C6680 AP	CHAPLAIN	24	PF	1	1.00	24	5	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1021447	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1022001	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	59,738	-	-	-	59,738
1022002	OAI C6680 AP	CHAPLAIN	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1022003	OAI C6680 AP	CHAPLAIN	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1022004	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1022005	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1022006	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1022009	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1022010	MMS X7707 AP	TREATMENT SERVICES SUPERVISOR 1	24X	PF	1	1.00	24	7	5985	SAL	143,640	-	-	-	143,640
										OPE	77,002	-	-	-	77,002
1022011	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1022012	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1022013	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1022014	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1022015	OAI C0404 AP	MAIL EQUIPMENT OPERATOR 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1022016	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1022017	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1022018	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022019	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1022020	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	6388	SAL	153,312	-	-	-	153,312
										OPE	79,514	-	-	-	79,514
1022021	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1022022	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1022023	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1022024	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1022025	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1022026	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1022027	OAI C4039 AP	PHYSICAL/ELECTRONIC SECURITY TEC	24	PF	1	1.00	24	1	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1022028	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1022029	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	3	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1022030	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1022031	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1022032	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1022033	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1022034	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	63,259	-	-	-	63,259
1022035	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1022036	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1022037	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022038	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022039	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022040	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022041	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022042	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022043	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022044	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022045	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022046	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022047	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022048	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022049	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022050	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022051	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022052	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022053	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022054	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022055	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022056	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022057	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022058	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022059	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022060	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022061	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022062	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022063	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022064	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022065	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	61,371	-	-	-	61,371
1022066	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022067	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022068	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022069	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022070	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022071	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022072	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022073	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022074	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022075	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022076	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022077	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022078	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022079	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022080	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022081	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022082	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022083	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022084	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022085	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022086	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022087	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022088	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022089	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022090	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022091	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022092	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022093	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022094	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022095	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022096	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	61,371	-	-	-	61,371
1022097	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022098	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022099	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022100	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022101	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022102	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022103	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022104	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022105	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022106	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022107	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022108	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022109	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022110	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022111	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022112	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022113	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022114	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022115	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022116	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022117	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022118	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022119	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022120	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022121	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022122	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022123	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022124	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022125	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022126	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022127	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	65,553	-	-	-	65,553
1022128	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022129	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022130	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022131	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022132	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022133	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022134	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022135	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022136	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022137	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022138	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022139	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022140	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022141	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022142	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022143	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022144	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022145	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022146	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022147	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022148	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022149	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022150	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022151	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022152	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1022153	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1022154	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1022155	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1022156	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1022157	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1022158	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	90,372	-	-	-	90,372
1025543	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
1025544	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
1025545	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1025546	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1025547	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
1025548	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1025549	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1025550	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1025551	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1025552	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1025553	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1025554	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1025555	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1025556	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1025557	OAI C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025558	OAI C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1025559	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
1025808	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1025809	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1025810	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1025811	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1025812	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1025813	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1025814	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1025815	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025816	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025817	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025818	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025819	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025820	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025821	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	63,259	-	-	-	63,259
1025822	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025823	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025824	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025825	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025826	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025827	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025828	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025829	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1025830	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	9	22501	SAL	540,024	-	-	-	540,024
										OPE	163,592	-	-	-	163,592
1025831	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	9	22501	SAL	540,024	-	-	-	540,024
										OPE	163,592	-	-	-	163,592
1025832	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	6	9682	SAL	232,368	-	-	-	232,368
										OPE	100,044	-	-	-	100,044
1025833	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	6	9682	SAL	232,368	-	-	-	232,368
										OPE	100,044	-	-	-	100,044
1025834	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1025835	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1025836	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025837	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1025838	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1025839	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1025840	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	3	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1025841	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	3	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1025842	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	3	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1025843	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1025844	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1025845	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1025846	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1025847	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	9	14337	SAL	344,088	-	-	-	344,088
										OPE	125,640	-	-	-	125,640
1025848	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1025849	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1025850	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1025851	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1025852	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	90,372	-	-	-	90,372
1025853	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1025854	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	9	22501	SAL	540,024	-	-	-	540,024
										OPE	163,592	-	-	-	163,592
1025855	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	9	22501	SAL	540,024	-	-	-	540,024
										OPE	163,592	-	-	-	163,592
1025856	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	9	22501	SAL	540,024	-	-	-	540,024
										OPE	163,592	-	-	-	163,592
1025857	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	9	22501	SAL	540,024	-	-	-	540,024
										OPE	163,592	-	-	-	163,592
1025858	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1025859	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1025860	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1025861	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1025862	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1025942	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1025943	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1025944	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1025945	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1025946	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025947	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1025948	MMS X7777 AP	SECURITY OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	70,495	-	-	-	70,495
1025949	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025950	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025951	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025952	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1025953	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	0.75	18	3	7630	SAL	137,340	-	-	-	137,340
										OPE	65,440	-	-	-	65,440
1025954	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.75	18	3	4277	SAL	76,986	-	-	-	76,986
										OPE	49,766	-	-	-	49,766
1025955	MMN X1117 AP	RESEARCH ANALYST 3	26	PF	1	0.75	18	3	5700	SAL	102,600	-	-	-	102,600
										OPE	56,418	-	-	-	56,418
1025956	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6930	SAL	124,740	-	-	-	124,740
										OPE	62,168	-	-	-	62,168
1025957	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	0.75	18	3	5503	SAL	99,054	-	-	-	99,054
										OPE	55,497	-	-	-	55,497
1025958	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	0.75	18	3	5503	SAL	99,054	-	-	-	99,054
										OPE	55,497	-	-	-	55,497
1025959	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	0.75	18	3	5503	SAL	99,054	-	-	-	99,054
										OPE	55,497	-	-	-	55,497
1025960	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	0.75	18	3	5503	SAL	99,054	-	-	-	99,054
										OPE	55,497	-	-	-	55,497
1025961	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	0.75	18	3	5503	SAL	99,054	-	-	-	99,054
										OPE	55,497	-	-	-	55,497
1025962	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	0.75	18	3	5503	SAL	99,054	-	-	-	99,054

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,497	-	-	-	55,497
1025963	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	3	3483	SAL	62,694	-	-	-	62,694
										OPE	46,055	-	-	-	46,055
1025964	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	4555	SAL	81,990	-	-	-	81,990
										OPE	51,066	-	-	-	51,066
1206060	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8015	SAL	192,360	-	-	-	192,360
										OPE	89,655	-	-	-	89,655
1602301	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1605005	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1605011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
2150001	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
2150002	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
2150003	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	8	13662	SAL	327,888	-	-	-	327,888
										OPE	122,502	-	-	-	122,502
2150004	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7274	SAL	174,576	-	-	-	174,576
										OPE	85,036	-	-	-	85,036
2150005	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2150006	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
2150007	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	5	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
2150008	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
2150009	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2150010	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
2201002	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2201003	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2201004	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
2201005	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
2300100	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2301002	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
2301003	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
2301004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
2301005	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	5	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
2301006	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
2301007	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
2301008	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
2301009	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
2301010	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
2301011	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	63,259	-	-	-	63,259
2301012	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	8	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
2301013	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
2301014	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	7	7274	SAL	174,576	-	-	-	174,576
										OPE	85,036	-	-	-	85,036
2301015	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640
										OPE	77,002	-	-	-	77,002
2301016	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
2302001	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
2302002	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
2302003	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2302004	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
2360787	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
2401002	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2401003	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2401004	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
2401005	OAI C9300 AP	HAIRDRESSER	14B	PF	1	1.00	24	10	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2401006	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2401009	OAI C0404 AP	MAIL EQUIPMENT OPERATOR 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
2401010	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2401012	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	5	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
2401013	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	8	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
2401014	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	8	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
2401015	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	8	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
2401017	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
2401018	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
2401019	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	4	3088	SAL	74,112	-	-	-	74,112
										OPE	58,946	-	-	-	58,946
2401020	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2401021	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	6	3335	SAL	80,040	-	-	-	80,040
										OPE	60,485	-	-	-	60,485
2401022	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	4	3088	SAL	74,112	-	-	-	74,112
										OPE	58,946	-	-	-	58,946
2401023	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	5	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
2401025	OAI C9117 AP	COOK	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2401026	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
2401027	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	66,849	-	-	-	66,849
2401028	OAI C9117 AP	COOK	17	PF	1	1.00	24	5	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
2401031	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	7	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2401033	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
2401034	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
2401035	OAI C9117 AP	COOK	17	PF	1	1.00	24	5	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
2401036	OAI C9117 AP	COOK	17	PF	1	1.00	24	7	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2401038	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
2401039	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
2401040	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2401041	OAI C9117 AP	COOK	17	PF	1	1.00	24	7	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2401043	MMS X6269 AP	CHIEF CLINICAL DIETICIAN	29	PF	1	1.00	24	8	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
2401045	MMS X9105 AP	SUPERVISING FOOD SERVICE WORKEF	20	PF	1	1.00	24	9	5700	SAL	136,800	-	-	-	136,800
										OPE	75,226	-	-	-	75,226
2401046	MMS X7775 AP	SECURITY OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
2401047	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
2401048	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	8	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2401049	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2401050	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	7	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2401051	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
2402002	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
2501001	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501002	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501003	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501004	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501005	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501006	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501007	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501009	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	3088	SAL	74,112	-	-	-	74,112
										OPE	58,946	-	-	-	58,946
2501010	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501011	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501012	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
2501013	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	61,408	-	-	-	61,408
2501014	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501015	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3335	SAL	80,040	-	-	-	80,040
										OPE	60,485	-	-	-	60,485
2501016	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501017	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501019	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501021	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	8015	SAL	192,360	-	-	-	192,360
										OPE	89,655	-	-	-	89,655
2501022	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501023	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501024	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	3088	SAL	74,112	-	-	-	74,112
										OPE	58,946	-	-	-	58,946
2501025	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501026	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501028	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501032	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2501033	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	3088	SAL	74,112	-	-	-	74,112
										OPE	58,946	-	-	-	58,946
2502001	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTE	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2502002	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2502003	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2502004	OAI C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2502005	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2502006	OAI C9201 AP	SEAMSTER	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
2502007	OAI C9201 AP	SEAMSTER	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
2503001	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	10	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
2503002	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	8	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2540003	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2540004	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2600087	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
2600092	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2600101	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	1	3877	SAL	93,048	-	-	-	93,048
										OPE	63,863	-	-	-	63,863
2600103	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2600104	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2600230	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	92,104	-	-	-	92,104
2601001	MMS X7704 AP	TREATMENT SERVICES MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
2601002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
2602002	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	6	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
2602003	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	8	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
2602004	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	5	3088	SAL	74,112	-	-	-	74,112
										OPE	58,946	-	-	-	58,946
2602007	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
2602008	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
2602009	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
2602010	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	6	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
2602012	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
2602015	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
2602016	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
2602017	OAI C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
2602018	OAI C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
2602019	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2602020	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
2602021	OAI C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2602022	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	8015	SAL	192,360	-	-	-	192,360
										OPE	89,655	-	-	-	89,655
2602730	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2603001	MMS X7785 AP	SHIPPING DISTRIBUTION AND WAREHC	31X	PF	1	1.00	24	7	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
2603002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
2603003	OAI C4034 AP	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2603004	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
2603005	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
2603006	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	7	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
2603007	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
2603008	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	4	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
2603009	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
2603010	OAI C4037 AP	PHYSICAL/ELECTRONIC SECURITY TEC	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2603011	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
2603012	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	3	4356	SAL	104,544	-	-	-	104,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	66,849	-	-	-	66,849
2603013	OAI C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
2603014	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
2603015	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	6	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
2603016	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
2603018	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
2604003	OAI C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
2604004	OAI C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
2604008	OAI C4109 AP	GROUNDS MAINTENANCE WORKER 1	14	PF	1	1.00	24	10	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2604009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
2605001	OAI C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2605002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
2610002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
2622002	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2622003	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2622004	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2631003	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
3102001	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
3600005	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
3600006	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
3600007	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
3600008	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
3600009	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
3600010	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
3600011	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
3600012	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
3600013	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
3600014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
3600015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
3600016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
3600017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
3600018	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	68,108	-	-	-	68,108
3600019	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
3600020	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
3600021	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
3600022	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
3600023	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
3600024	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
3600025	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
3600026	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
3600027	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
3600028	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
3600029	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
3600030	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
3600031	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
3600032	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
3600033	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3600034	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
3600035	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
3600036	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
3600037	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
3600038	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
3600039	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
3600040	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
3600041	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
3600042	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
3600043	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
3600044	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
3600045	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
3600046	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
4201002	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
4201003	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
4201004	MMS X6240 AP	SUPERVISING REGISTERED NURSE	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	87,255	-	-	-	87,255
4301001	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	9	11253	SAL	270,072	-	-	-	270,072
										OPE	109,820	-	-	-	109,820
4301002	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
4401001	MMS X7123 AP	SOCIAL WORK MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
4402001	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
4501001	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
4601001	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
4601002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
4602002	OAI C9300 AP	HAIRDRESSER	14B	PF	1	1.00	24	10	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
4603001	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
4603003	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
4603004	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
4605001	MMS X7444 AP	Management Analysis Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
4605003	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
4608001	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
5101002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5101004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
5101005	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
5101006	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
5101011	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
5102001	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	8	13662	SAL	327,888	-	-	-	327,888
										OPE	122,502	-	-	-	122,502
5201020	MMS X7125 AP	SOCIAL WORK MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
5201021	MMS X7125 AP	SOCIAL WORK MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
5201022	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	10	9751	SAL	234,024	-	-	-	234,024
										OPE	100,475	-	-	-	100,475
5203020	MMS X7125 AP	SOCIAL WORK MANAGER 1	31X	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
5300004	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
5601002	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	4	6282	SAL	150,768	-	-	-	150,768
										OPE	78,854	-	-	-	78,854
5601004	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
5601039	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
5601040	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	83,464	-	30,691	100,020	214,175
										OPE	37,146	-	13,659	44,514	95,319
5601041	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
5601042	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	103,598	-	-	-	103,598
5601044	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8519	SAL	79,677	-	29,299	95,481	204,457
										OPE	36,163	-	13,298	43,336	92,797
5601049	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
5601050	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
5601051	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
5601052	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
5601053	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	224,280	-	-	-	224,280
										OPE	97,944	-	-	-	97,944
5601054	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
5601055	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
5601056	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8519	SAL	79,677	-	29,299	95,481	204,457
										OPE	36,163	-	13,298	43,336	92,797
5601061	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
5601062	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
5601063	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
5601064	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
5601065	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
5601067	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5601068	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	83,464	-	30,691	100,020	214,175
										OPE	37,146	-	13,659	44,514	95,319
5601069	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
5601072	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
5601073	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
5601074	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
5601077	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
5601078	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
5601079	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
5601081	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	224,280	-	-	-	224,280
										OPE	97,944	-	-	-	97,944
5601082	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
5601083	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
5601084	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
5601085	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
5601086	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	91,555	-	33,666	109,715	234,936
										OPE	39,248	-	14,432	47,033	100,713
5601087	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8519	SAL	204,456	-	-	-	204,456
										OPE	92,797	-	-	-	92,797
5601090	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	83,464	-	30,691	100,020	214,175

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,146	-	13,659	44,514	95,319
5601091	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
5601092	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
5601094	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
5601095	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	5	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
5601096	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
5601097	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
5602101	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
5602102	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
5602104	OAI C4039 AP	PHYSICAL/ELECTRONIC SECURITY TEC	24	PF	1	1.00	24	6	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
5602105	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
5602106	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	172,728	-	-	-	172,728
										OPE	84,557	-	-	-	84,557
5602108	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
5602109	OAI C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	3	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
5602110	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
5602111	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	9	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5602113	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
5602114	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
5602116	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
5602117	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	220,941	-	81,244	264,767	566,952
										OPE	65,785	-	24,190	78,834	168,809
5602118	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
5602119	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
5602121	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
5603002	OAI C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	6	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
5603003	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
5603005	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
5603008	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
5603011	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
5603012	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
5603019	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
5603023	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
5603024	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	89,917	-	-	-	89,917
5603025	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
5604007	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
5604009	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	8	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
5604010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
5604013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
5604018	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
5604019	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
5604020	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
5604022	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	220,941	-	81,244	264,767	566,952
										OPE	65,785	-	24,190	78,834	168,809
5604023	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
5604024	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
5605003	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
5605008	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
5605009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
5605010	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4758	SAL	114,192	-	-	-	114,192
										OPE	69,355	-	-	-	69,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5605011	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
5605013	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
5605014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
5605015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
5605016	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
5605021	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
5605024	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
5605025	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	6	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
5606003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	75,425	-	-	-	75,425
5606006	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
5606007	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
5606008	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
5606011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
5606012	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
5606015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
5606017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5251	SAL	126,024	-	-	-	126,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	72,428	-	-	-	72,428
5606019	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	9	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
5606023	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
5606024	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
5607003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
5607004	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
5607005	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	73,935	-	-	-	73,935
5607006	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
5607009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	4	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
5607011	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
5607012	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
5607015	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
5607016	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
5607017	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
5607018	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
5607019	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5607020	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
5607023	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
5608006	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
5608007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
5608008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
5608009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
5608010	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
5608012	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
5608015	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
5608017	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
5608022	MMS X7125 AP	SOCIAL WORK MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
5609017	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
5609022	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
5609023	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	4	17640	SAL	164,983	-	60,667	197,709	423,359
										OPE	54,946	-	20,205	65,845	140,996
5610001	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
5610002	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,751	-	-	-	70,751
5610003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
5610004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
5610006	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	6	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
5610007	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
5610008	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
5610009	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
5610010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
5610011	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	73,935	-	-	-	73,935
5610012	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
5610013	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
5610014	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	8	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
5610019	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
5610020	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
5611001	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	8	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
5611002	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	5	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5611003	OAI C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
5611004	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
5611005	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
5611006	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	6	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
5611008	MMS X7116 AP	Clinical Rehabilitation Supervisor 2		PF	1	1.00	24	7	7274	SAL	174,576	-	-	-	174,576
										OPE	85,036	-	-	-	85,036
5611009	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
5612001	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
5612002	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
5612003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
5612004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	8	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
5612008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	73,935	-	-	-	73,935
5612012	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	8	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
5612013	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825
5612018	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	16001	SAL	384,024	-	-	-	384,024
										OPE	133,375	-	-	-	133,375
5612019	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
5613001	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	72,302	-	-	-	72,302
5613002	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
5613003	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
6101003	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
6101016	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6102001	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
6102002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6102003	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
6102010	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	7	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
6102029	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
6102031	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	6	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
6103001	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
6103002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6103014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
6103029	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	220,941	-	81,244	264,767	566,952
										OPE	65,785	-	24,190	78,834	168,809
6104013	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6104023	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6104024	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
6104028	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	10	9751	SAL	234,024	-	-	-	234,024
										OPE	100,475	-	-	-	100,475
6104029	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
6211160	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
6701001	MMS X7643 MP	Psychology Manager 3		PF	1	1.00	24	10	13572	SAL	325,728	-	-	-	325,728
										OPE	122,083	-	-	-	122,083
6701002	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
6701016	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	9	10740	SAL	257,760	-	-	-	257,760
										OPE	106,640	-	-	-	106,640
6701021	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	10	9751	SAL	234,024	-	-	-	234,024
										OPE	100,475	-	-	-	100,475
6701023	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
6701024	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	8	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
6701025	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
6702019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
6702030	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
6703000	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
6703002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,467	-	-	-	69,467
6703003	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
6703004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	73,935	-	-	-	73,935
6703005	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	7	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
6703006	MMS X9105 AP	SUPERVISING FOOD SERVICE WORKEF	20	PF	1	1.00	24	8	5432	SAL	130,368	-	-	-	130,368
										OPE	73,555	-	-	-	73,555
6703007	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6703008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
6703010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
6703011	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	9	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
6703012	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
6703013	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
6703015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
6703017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
6703019	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
6703021	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
6703022	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6703023	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
6703025	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
6703026	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
6703030	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
6703031	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
6703032	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
6703033	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
6703035	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
6703036	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
6704000	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
6704002	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
6704003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
6704004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
6704005	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
6704006	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
6704007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	63,259	-	-	-	63,259
6704008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
6704011	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
6704012	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
6704013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
6704014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
6704015	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	5	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
6704017	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
6704018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
6704019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
6704020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
6704023	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	6	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
6704024	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
6704026	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5251	SAL	126,024	-	-	-	126,024
										OPE	72,428	-	-	-	72,428
6704027	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
6704029	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6704030	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
6704050	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
6704051	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
6705002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
6705003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	4	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
6705005	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	2	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
6705006	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
6705007	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
6705008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	75,425	-	-	-	75,425
6705009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6009	SAL	144,216	-	-	-	144,216
										OPE	77,153	-	-	-	77,153
6705010	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6705011	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
6705012	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
6705013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
6705017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	234,936	-	-	-	234,936
										OPE	100,713	-	-	-	100,713
6705018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	103,598	-	-	-	103,598
6705019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
6705020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
6705026	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
6705027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
6705028	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
6705029	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
6705030	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
6705031	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
6705032	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
6705033	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
6706001	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
6706002	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
6706003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
6706004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
6706006	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6706007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
6706008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
6706009	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
6706010	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	9	9293	SAL	223,032	-	-	-	223,032
										OPE	97,620	-	-	-	97,620
6706011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
6706012	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
6706018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
6706025	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
6706029	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	220,941	-	81,244	264,767	566,952
										OPE	65,785	-	24,190	78,834	168,809
6706031	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
6706032	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	91,555	-	33,666	109,715	234,936
										OPE	39,248	-	14,432	47,033	100,713
6706033	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
6706034	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
6706035	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
6706037	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
6706038	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	95,320	-	-	-	95,320
6706040	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
6706041	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
6706042	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
6707002	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
6707004	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	4	17640	SAL	423,360	-	-	-	423,360
										OPE	140,995	-	-	-	140,995
6708001	MMS X6524 AP	REHABILITATION THERAPY PROGRAM M	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
6708002	OAI C6502 AP	PHYSICAL THERAPY ASSISTANT	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
6708003	OAI C6506 AP	CERTIFIED OCCUPATION THERAPIST AS	20	PF	1	1.00	24	5	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
6709002	OAI C6823 AP	CLINICAL LABORATORY SCIENTIST	24	PF	1	1.00	24	4	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
6709003	OAI C6823 AP	CLINICAL LABORATORY SCIENTIST	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
6709004	OAI C6823 AP	CLINICAL LABORATORY SCIENTIST	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6710001	OAI C6348 AP	RADIOLOGIC TECHNOLOGIST	25	PF	1	1.00	24	3	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
6712002	OAI C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
6713001	UA U7510 AP	DENTIST	47	PF	1	1.00	24	10	20115	SAL	482,760	-	-	-	482,760
										OPE	152,501	-	-	-	152,501
6713003	OAI C6394 AP	DENTAL ASSISTANT 2	20	PF	1	1.00	24	7	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6801001	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	11709	SAL	281,016	-	-	-	281,016
										OPE	112,618	-	-	-	112,618
6801003	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
6807001	OAI C6394 AP	DENTAL ASSISTANT 2	20	PF	1	1.00	24	7	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6807002	OAI C6396 AP	DENTAL HYGIENIST	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
8991022	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
8991024	MMS X9105 AP	SUPERVISING FOOD SERVICE WORKEF	20	PF	1	1.00	24	9	5700	SAL	136,800	-	-	-	136,800
										OPE	75,226	-	-	-	75,226
8991025	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
8991048	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
8991049	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
8991070	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	3	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
8991090	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
8991091	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	91,555	-	33,666	109,715	234,936
										OPE	39,248	-	14,432	47,033	100,713
9000080	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
9060010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9060016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
9060018	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	61,371	-	-	-	61,371
9060323	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
9061220	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	3	10740	SAL	257,760	-	-	-	257,760
										OPE	106,640	-	-	-	106,640
9061320	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16	PF	1	1.00	24	10	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
9061321	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
9061322	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
9071421	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	2	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
9193040	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	5	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
9193042	OAI C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
9405777	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
9799001	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
9799002	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
9799008	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8519	SAL	79,677	-	29,299	95,481	204,457
										OPE	36,163	-	13,298	43,336	92,797
9799009	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
9799010	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
9799011	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9799012	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	224,280	-	-	-	224,280
										OPE	97,944	-	-	-	97,944
9799013	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
9799014	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
9799015	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	224,280	-	-	-	224,280
										OPE	97,944	-	-	-	97,944
9799024	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
9799025	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799026	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
9799029	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
9799031	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
9799032	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
9799033	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799034	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799036	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799037	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799038	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,405	-	-	-	69,405
9799039	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799040	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
9799041	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799042	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799043	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799044	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799046	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
9799047	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
9799048	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	8	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
9799049	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799051	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799052	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	8	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
9799054	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799057	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799125	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	9	22501	SAL	540,024	-	-	-	540,024
										OPE	163,592	-	-	-	163,592

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9799126	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
9799127	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	8	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
9799128	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
9799150	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	16001	SAL	384,024	-	-	-	384,024
										OPE	133,375	-	-	-	133,375
9799158	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
9799159	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
9799160	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
9799161	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8519	SAL	204,456	-	-	-	204,456
										OPE	92,797	-	-	-	92,797
9799162	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
9799164	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
9799165	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
9799166	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	83,464	-	30,691	100,020	214,175
										OPE	37,146	-	13,659	44,514	95,319
9799167	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
9799168	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	40,563	-	14,916	48,609	104,088
										OPE	26,005	-	9,563	31,163	66,731
9799175	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799176	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	73,935	-	-	-	73,935
9799177	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
9799178	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799179	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
9799184	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
9799189	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
9799195	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	8	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
9799196	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
9799197	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
9799198	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3335	SAL	80,040	-	-	-	80,040
										OPE	60,485	-	-	-	60,485
9799200	OAI C4401 AP	TRUCK DRIVER 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
9799202	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16	PF	1	1.00	24	10	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
9799204	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
9799205	OAI C6506 AP	CERTIFIED OCCUPATION THERAPIST AS	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
9799206	OAI C6506 AP	CERTIFIED OCCUPATION THERAPIST AS	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
9799207	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	9	9293	SAL	223,032	-	-	-	223,032
										OPE	97,620	-	-	-	97,620

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9799209	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
9799210	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	16001	SAL	384,024	-	-	-	384,024
										OPE	133,375	-	-	-	133,375
9799211	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	5	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
9799212	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
9799213	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	2	6601	SAL	158,424	-	-	-	158,424
										OPE	80,842	-	-	-	80,842
9799215	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	6	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
9799216	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
9799217	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
9799218	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
9799219	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
9799220	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
9799221	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
9799222	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
9799223	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799226	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799227	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	68,040	-	-	-	68,040
9799229	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
9799230	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799231	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
9799232	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
9799236	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
9799238	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
9799239	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
9799240	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
9900091	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
9901004	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
9901005	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	6	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
9901006	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
9901007	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
9901008	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
9901009	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	7	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9901010	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
9901011	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	1	5188	SAL	124,512	-	-	-	124,512
										OPE	72,035	-	-	-	72,035
9901012	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
9901015	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
9901016	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	91,555	-	33,666	109,715	234,936
										OPE	39,248	-	14,432	47,033	100,713
9901017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
9901018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
9901021	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
9901022	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	83,464	-	30,691	100,020	214,175
										OPE	37,146	-	13,659	44,514	95,319
9901023	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
9901025	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	87,402	-	32,139	104,739	224,280
										OPE	38,169	-	14,035	45,740	97,944
9901026	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
9901027	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
9901028	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	234,936	-	-	-	234,936
										OPE	100,713	-	-	-	100,713
9901031	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
9901033	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	8015	SAL	192,360	-	-	-	192,360

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	89,655	-	-	-	89,655
9901034	OAI C6680 AP	CHAPLAIN	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
9901035	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
9960107	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	8	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
9960208	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	224,280	-	-	-	224,280
										OPE	97,944	-	-	-	97,944
9960209	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
9960302	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17	PF	1	1.00	24	9	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825
9960811	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	6	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
9960822	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	4	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
9999002	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
9999003	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
9999004	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
9999005	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
9999006	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
9999007	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	2	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
9999008	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9999009	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	24	PF	1	1.00	24	9	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
9999011	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	8	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
9999012	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	9	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
9999014	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
9999015	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
9999017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	95,885	-	35,259	114,904	246,048
										OPE	40,372	-	14,846	48,380	103,598
9999018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
9999019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	76,038	-	27,961	91,121	195,120
										OPE	35,218	-	12,950	42,204	90,372
9999020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	224,280	-	-	-	224,280
										OPE	97,944	-	-	-	97,944
9999021	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
9999022	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
9999023	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
9999024	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
9999025	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
Total Salary											327,260,393	-	4,926,179	15,642,774	347,829,346
Total OPE											168,614,382	-	2,050,656	6,446,718	177,111,756

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					2,215	2,212.00					495,874,775	-	6,976,835	22,089,492	524,941,102

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003537	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	223,687	-	-	73,769	297,456
										OPE	87,688	-	-	28,919	116,607
1003539	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	93,167	-	-	121,009	214,176
										OPE	41,464	-	-	53,856	95,320
1003543	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003544	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	8	5292	SAL	55,248	-	-	71,760	127,008
										OPE	31,617	-	-	41,066	72,683
1003545	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003546	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003547	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	6	4815	SAL	50,269	-	-	65,291	115,560
										OPE	30,323	-	-	39,386	69,709
1003548	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003549	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4994	SAL	52,137	-	-	67,719	119,856
										OPE	30,809	-	-	40,016	70,825
1003557	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	5	5256	SAL	54,873	-	-	71,271	126,144
										OPE	31,520	-	-	40,939	72,459
1003562	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	6	8015	SAL	144,655	-	-	47,705	192,360
										OPE	67,421	-	-	22,234	89,655
1003575	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	107,031	-	-	139,017	246,048
										OPE	45,065	-	-	58,533	103,598
1003587	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	3	3780	SAL	39,463	-	-	51,257	90,720
										OPE	27,518	-	-	35,741	63,259
1003588	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003590	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003595	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	88,218	-	-	114,582	202,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	40,179	-	-	52,187	92,366
1003611	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	7	6664	SAL	69,572	-	-	90,364	159,936
										OPE	35,337	-	-	45,898	81,235
1003612	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	107,031	-	-	139,017	246,048
										OPE	45,065	-	-	58,533	103,598
1003613	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	107,031	-	-	139,017	246,048
										OPE	45,065	-	-	58,533	103,598
1003614	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	107,031	-	-	139,017	246,048
										OPE	45,065	-	-	58,533	103,598
1003615	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003616	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003617	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	10	5824	SAL	60,803	-	-	78,973	139,776
										OPE	33,060	-	-	42,939	75,999
1003618	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	114,605	-	-	37,795	152,400
										OPE	59,617	-	-	19,661	79,278
1003619	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	8	5292	SAL	55,248	-	-	71,760	127,008
										OPE	31,617	-	-	41,066	72,683
1003620	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003621	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003622	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003623	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003624	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003625	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	6	4337	SAL	45,278	-	-	58,810	104,088
										OPE	29,028	-	-	37,703	66,731

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003626	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003630	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	9	6350	SAL	66,294	-	-	86,106	152,400
										OPE	34,486	-	-	44,792	79,278
1003634	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	8	10720	SAL	193,475	-	-	63,805	257,280
										OPE	80,099	-	-	26,416	106,515
1003635	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	90,583	-	-	29,873	120,456
										OPE	53,378	-	-	17,604	70,982
1003637	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	86,197	-	-	28,427	114,624
										OPE	52,239	-	-	17,228	69,467
1003638	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	62,861	-	-	20,731	83,592
										OPE	46,179	-	-	15,229	61,408
1003641	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003642	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	5231	SAL	54,612	-	-	70,932	125,544
										OPE	31,451	-	-	40,851	72,302
1003643	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	4555	SAL	82,209	-	-	27,111	109,320
										OPE	51,203	-	-	16,886	68,089
1003644	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	84,877	-	-	110,243	195,120
										OPE	39,312	-	-	51,060	90,372
1014097	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1021998	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1021999	OAI C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1022000	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	-	-	-	99,552	99,552
										OPE	-	-	-	65,553	65,553
Total Salary											3,319,683	-	-	3,310,965	6,630,648
Total OPE											1,749,960	-	-	1,758,125	3,508,085

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services					45	45.00					5,069,643	-	-	5,069,090	10,138,733

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0103022	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
0103027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
0103055	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
0205200	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
0415020	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
0415022	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
0415024	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
0415027	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
0426062	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
0426078	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
0426123	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
0426148	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
0426202	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
0426205	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
0426213	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
0426216	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	73,929	-	-	-	73,929
0426224	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
0426305	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
0426307	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
0526040	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
0536103	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
0536104	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
0536107	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
0536113	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
0536120	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
0536203	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
0536205	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
0557001	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
0716022	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	10	9751	SAL	234,024	-	-	-	234,024
										OPE	100,475	-	-	-	100,475
0927001	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1000022	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000031	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1000045	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1000054	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1000067	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1000082	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1001798	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1002798	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	3	4159	SAL	99,816	-	-	-	99,816
										OPE	65,621	-	-	-	65,621
1003718	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1004020	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16	PF	1	1.00	24	3	3335	SAL	80,040	-	-	-	80,040
										OPE	60,485	-	-	-	60,485
1004366	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	6	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1004382	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1005791	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1005810	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	4	17640	SAL	423,360	-	-	-	423,360
										OPE	140,995	-	-	-	140,995
1005816	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	4	17640	SAL	423,360	-	-	-	423,360
										OPE	140,995	-	-	-	140,995
1005847	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	224,280	-	-	-	224,280
										OPE	97,944	-	-	-	97,944
1005849	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	103,292	-	-	-	103,292
1005867	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1005876	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	7	7274	SAL	174,576	-	-	-	174,576
										OPE	85,036	-	-	-	85,036
1006035	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6009	SAL	144,216	-	-	-	144,216
										OPE	77,153	-	-	-	77,153
1006036	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	73,935	-	-	-	73,935
1006037	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	75,425	-	-	-	75,425
1006038	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1006190	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1006219	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1006251	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
1006410	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	12	5283	SAL	126,792	-	-	-	126,792
										OPE	72,627	-	-	-	72,627
1006515	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	4	17640	SAL	423,360	-	-	-	423,360
										OPE	140,995	-	-	-	140,995
1006551	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1006582	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1006596	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1006602	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006603	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1007586	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	2	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
1007598	OAI C0404 AP	MAIL EQUIPMENT OPERATOR 2	15	PF	1	1.00	24	7	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1007704	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1007719	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1010555	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1010562	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1010564	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1010567	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1010655	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1010682	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1010686	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1010689	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	73,929	-	-	-	73,929
1010699	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1010702	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825
1010723	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	116,607	-	-	-	116,607
1010749	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1011746	AMH C6219 AP	REGISTERED NURSE EPIDEMIOLOGIST	31	PF	1	1.00	24	10	10736	SAL	257,664	-	-	-	257,664
										OPE	106,614	-	-	-	106,614
1011747	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	16001	SAL	384,024	-	-	-	384,024
										OPE	133,375	-	-	-	133,375
1011748	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	16001	SAL	384,024	-	-	-	384,024
										OPE	133,375	-	-	-	133,375
1011750	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	8	5432	SAL	130,368	-	-	-	130,368
										OPE	73,555	-	-	-	73,555
1011751	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	8	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1011752	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32	PF	1	1.00	24	2	7274	SAL	174,576	-	-	-	174,576
										OPE	85,036	-	-	-	85,036
1011753	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	11253	SAL	270,072	-	-	-	270,072
										OPE	109,820	-	-	-	109,820
1011754	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1011760	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	2	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1011761	MMS X9119 AP	SUPERVISING COOK	18	PF	1	1.00	24	9	5188	SAL	124,512	-	-	-	124,512
										OPE	72,035	-	-	-	72,035
1011763	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1011766	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
1011767	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1011768	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011769	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3088	SAL	74,112	-	-	-	74,112
										OPE	58,946	-	-	-	58,946
1011770	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1011771	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1011774	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1011775	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1011776	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1011777	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1011778	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1011779	OAI C0758 AP	SUPPLY SPECIALIST 1	14	PF	1	1.00	24	10	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1011780	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1011781	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1011782	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1011785	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1011786	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1011787	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	19	6144	SAL	147,456	-	-	-	147,456
										OPE	77,993	-	-	-	77,993
1011790	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	81,235	-	-	-	81,235
1011791	OAI C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1011792	OAI C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	8	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1011793	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1011794	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	6	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1011795	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	4	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1011796	OAI C4037 AP	PHYSICAL/ELECTRONIC SECURITY TEC	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1011800	OAI C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1011801	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	9	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
1011802	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	10	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1011803	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1011805	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1011807	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	8	10242	SAL	245,808	-	-	-	245,808
										OPE	103,535	-	-	-	103,535
1011808	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	73,935	-	-	-	73,935
1011809	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1011810	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011811	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	75,425	-	-	-	75,425
1011812	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1011813	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6009	SAL	144,216	-	-	-	144,216
										OPE	77,153	-	-	-	77,153
1011814	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1011815	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1011816	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
1011817	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1011818	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1011819	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	7	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1011822	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1011823	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408
										OPE	109,905	-	-	-	109,905
1011824	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1011826	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1011827	OAI C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	9	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1011829	OAI C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1011833	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	8	3629	SAL	87,096	-	-	-	87,096

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	62,318	-	-	-	62,318
1011834	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	8	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
1011835	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	6	3335	SAL	80,040	-	-	-	80,040
										OPE	60,485	-	-	-	60,485
1011836	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	4	3088	SAL	74,112	-	-	-	74,112
										OPE	58,946	-	-	-	58,946
1011837	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	8	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
1011838	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1011839	OAI C9117 AP	COOK	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1011840	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1011841	OAI C9201 AP	SEAMSTER	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1011842	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1011843	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1011844	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1011845	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1011846	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	7	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1011847	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1011848	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011849	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1011850	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	9	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825
1011851	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	7	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1011852	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1011853	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	7	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1011854	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1011855	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1011856	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1011857	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	8	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011858	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	9	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825
1011859	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	7	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1011860	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1011861	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	9	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825
1011862	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1011874	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011877	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,405	-	-	-	69,405
1011879	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	4	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
1011881	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	4	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
1011882	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1011884	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1011885	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011886	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1011887	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1011888	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1011889	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011890	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1011891	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011892	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011893	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1011894	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	9	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1011896	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011897	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011898	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1011900	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1011901	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1011902	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011903	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1011904	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1011905	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1011906	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1011907	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1011909	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1011910	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1011911	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1011912	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1011913	OAI C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	8	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
1011919	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	87,555	-	-	-	87,555
1011920	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTE	31X	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1011923	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011924	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011926	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1011928	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	2	3334	SAL	80,016	-	-	-	80,016
										OPE	60,479	-	-	-	60,479
1011930	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1011931	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1011934	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1011935	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1011936	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1011937	MMS X9119 AP	SUPERVISING COOK	18	PF	1	1.00	24	9	5188	SAL	124,512	-	-	-	124,512
										OPE	72,035	-	-	-	72,035
1011938	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1011939	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1011940	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1011941	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011942	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1011943	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1011944	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1011945	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1011946	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	224,280	-	-	-	224,280
										OPE	97,944	-	-	-	97,944
1011947	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1011948	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1011949	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1011950	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1011951	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1011953	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	7	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1011954	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	2	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1011973	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1011974	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1011975	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	8	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
1011976	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	9	3790	SAL	90,960	-	-	-	90,960

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	63,321	-	-	-	63,321
1011977	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	4	3088	SAL	74,112	-	-	-	74,112
										OPE	58,946	-	-	-	58,946
1011978	OAI C9117 AP	COOK	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1011979	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	23623	SAL	566,952	-	-	-	566,952
										OPE	168,809	-	-	-	168,809
1011980	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	4	17640	SAL	423,360	-	-	-	423,360
										OPE	140,995	-	-	-	140,995
1011981	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	116,607	-	-	-	116,607
1011982	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	11253	SAL	270,072	-	-	-	270,072
										OPE	109,820	-	-	-	109,820
1011983	MMS X7125 AP	SOCIAL WORK MANAGER 1	31X	PF	1	1.00	24	5	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
1011984	MMS X7775 AP	SECURITY OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
1011985	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	24488	SAL	587,712	-	-	-	587,712
										OPE	172,830	-	-	-	172,830
1011987	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1011988	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1011990	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1011996	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1011997	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
1012000	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012001	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1012002	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	234,936	-	-	-	234,936
										OPE	100,713	-	-	-	100,713
1012020	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1012021	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	9	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1012022	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
1012023	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	10	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
1013990	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1013992	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1013993	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	3088	SAL	74,112	-	-	-	74,112
										OPE	58,946	-	-	-	58,946
1013994	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1013996	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1013997	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	6	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1013998	OAI C4034 AP	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	9	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1013999	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	8	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1014000	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
1014001	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	4	3088	SAL	74,112	-	-	-	74,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	58,946	-	-	-	58,946
1014003	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1014004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1014005	OAI C6226 AP	STAFF DEVELOPMENT NURSE	26	PF	1	1.00	24	7	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1014006	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1014007	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	75,425	-	-	-	75,425
1014008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	75,425	-	-	-	75,425
1014009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1014010	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1014011	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5251	SAL	126,024	-	-	-	126,024
										OPE	72,428	-	-	-	72,428
1014012	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1014013	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	73,935	-	-	-	73,935
1014014	OAI C6226 AP	STAFF DEVELOPMENT NURSE	26	PF	1	1.00	24	7	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1014015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1014020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1014021	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014022	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1014023	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	4	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
1014024	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1014025	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	8	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1014026	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	11253	SAL	270,072	-	-	-	270,072
										OPE	109,820	-	-	-	109,820
1014027	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1014028	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1014030	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1014031	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	8	13662	SAL	327,888	-	-	-	327,888
										OPE	122,502	-	-	-	122,502
1014032	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	8	13662	SAL	327,888	-	-	-	327,888
										OPE	122,502	-	-	-	122,502
1014033	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16	PF	1	1.00	24	10	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
1014034	MMS X7644 MP	Psychology Manager 2		PF	1	1.00	24	3	8775	SAL	210,600	-	-	-	210,600
										OPE	94,392	-	-	-	94,392
1014035	MMS X7115 AP	Clinical Rehabilitation Manager 1		PF	1	1.00	24	8	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
1014036	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
1014037	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	3	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
1014038	MESN Z7472 AF	Nursing Administrator 1		PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	122,497	-	-	-	122,497
1014039	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1014040	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
1014041	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1014042	OAI C0758 AP	SUPPLY SPECIALIST 1	14	PF	1	1.00	24	10	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1014043	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	7	3335	SAL	80,040	-	-	-	80,040
										OPE	60,485	-	-	-	60,485
1014044	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1014045	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	2	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
1014046	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	10	5231	SAL	125,544	-	-	-	125,544
										OPE	72,302	-	-	-	72,302
1014047	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5251	SAL	126,024	-	-	-	126,024
										OPE	72,428	-	-	-	72,428
1014048	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1014051	OAI C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1014052	OAI C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1014053	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3335	SAL	80,040	-	-	-	80,040
										OPE	60,485	-	-	-	60,485
1014054	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1014055	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014056	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1014057	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1014058	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1014060	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8015	SAL	192,360	-	-	-	192,360
										OPE	89,655	-	-	-	89,655
1014061	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	6	8015	SAL	192,360	-	-	-	192,360
										OPE	89,655	-	-	-	89,655
1014062	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR I	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
1014064	OAI C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	9	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1020558	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1021340	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	9	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1021341	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	234,936	-	-	-	234,936
										OPE	100,713	-	-	-	100,713
1021342	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	224,280	-	-	-	224,280
										OPE	97,944	-	-	-	97,944
1021343	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1021344	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	234,936	-	-	-	234,936
										OPE	100,713	-	-	-	100,713
1021345	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
1021346	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1021347	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	4	17640	SAL	423,360	-	-	-	423,360

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	140,995	-	-	-	140,995
1021348	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
1021349	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
1021350	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1021351	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1021352	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1021353	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1021354	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	7	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1021355	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1021356	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1021357	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1021358	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1021359	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	3	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1021360	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1021361	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1021362	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021363	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	2	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
1021364	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	9	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
1021365	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	8	3629	SAL	87,096	-	-	-	87,096
										OPE	62,318	-	-	-	62,318
1021366	OAI C9117 AP	COOK	17	PF	1	1.00	24	7	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
1021367	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6009	SAL	144,216	-	-	-	144,216
										OPE	77,153	-	-	-	77,153
1021368	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1021369	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1021370	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5251	SAL	126,024	-	-	-	126,024
										OPE	72,428	-	-	-	72,428
1021371	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
1021372	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
1021373	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
1021374	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
1021375	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
1021376	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	73,935	-	-	-	73,935
1021377	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1021378	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	2	3604	SAL	86,496	-	-	-	86,496

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	62,162	-	-	-	62,162
1021379	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	5	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1021380	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1021381	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1021382	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1021383	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1021384	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	4	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
1021385	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	6	3959	SAL	95,016	-	-	-	95,016
										OPE	64,375	-	-	-	64,375
1021386	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	1	3233	SAL	77,592	-	-	-	77,592
										OPE	59,849	-	-	-	59,849
1021387	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1021388	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1021389	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	68,040	-	-	-	68,040
1021390	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1021396	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
1021397	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	224,280	-	-	-	224,280
										OPE	97,944	-	-	-	97,944
1021398	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021399	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	234,936	-	-	-	234,936
										OPE	100,713	-	-	-	100,713
1021400	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7764	SAL	186,336	-	-	-	186,336
										OPE	88,090	-	-	-	88,090
1021401	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
1021402	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1021403	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	4	17640	SAL	423,360	-	-	-	423,360
										OPE	140,995	-	-	-	140,995
1021404	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
1021405	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1021406	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1021407	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1021408	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
1021409	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1021410	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
1021411	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
1021412	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	75,425	-	-	-	75,425
1021413	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6009	SAL	144,216	-	-	-	144,216
										OPE	77,153	-	-	-	77,153
1021414	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5251	SAL	126,024	-	-	-	126,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	72,428	-	-	-	72,428
1021415	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5251	SAL	126,024	-	-	-	126,024
										OPE	72,428	-	-	-	72,428
1021416	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5251	SAL	126,024	-	-	-	126,024
										OPE	72,428	-	-	-	72,428
1021417	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
1021418	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	73,935	-	-	-	73,935
1021419	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1021420	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1021421	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1021422	OAI C6260 AP	PHARMACIST	39	PF	1	1.00	24	10	13662	SAL	327,888	-	-	-	327,888
										OPE	122,502	-	-	-	122,502
1021423	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16	PF	1	1.00	24	9	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
1021424	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	3088	SAL	74,112	-	-	-	74,112
										OPE	58,946	-	-	-	58,946
1021425	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1021426	OAI C6520 AP	ACTIVITIES COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
1021427	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
1021428	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	5	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1021429	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	5	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021430	OAI C9102 AP	FOOD SERVICE WORKER	13	PF	1	1.00	24	6	3335	SAL	80,040	-	-	-	80,040
										OPE	60,485	-	-	-	60,485
1021431	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1021432	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	6	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1021433	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	2	3604	SAL	86,496	-	-	-	86,496
										OPE	62,162	-	-	-	62,162
1021434	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	9	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825
1021435	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1021436	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1021437	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
1021438	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
1021439	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	7	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1021440	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1021441	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	70,825	-	-	-	70,825
1021442	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	75,562	-	-	-	75,562
1021443	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1021444	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1021445	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	65,553	-	-	-	65,553
1021446	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022159	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
1022160	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1022161	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1022162	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1022163	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
1022164	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022165	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022166	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022167	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022168	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022169	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022170	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022171	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022172	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022173	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022174	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022175	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	65,553	-	-	-	65,553
1022176	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1022177	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1022178	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1022179	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022180	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022181	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022182	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022183	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022184	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022185	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1022186	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025560	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1025561	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	120,456	-	-	-	120,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,982	-	-	-	70,982
1025562	OAI C0404 AP	MAIL EQUIPMENT OPERATOR 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
1025626	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1025627	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1025628	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1025629	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1025630	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
1025631	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025632	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025633	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025634	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025635	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025636	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025637	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025638	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025639	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025640	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025641	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025642	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025643	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025644	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025645	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025646	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	3	3477	SAL	83,448	-	-	-	83,448
										OPE	61,371	-	-	-	61,371
1025965	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	3	3483	SAL	62,694	-	-	-	62,694
										OPE	46,055	-	-	-	46,055
1602302	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	11253	SAL	270,072	-	-	-	270,072
										OPE	109,820	-	-	-	109,820
2101001	MESN Z7082 AP	BUSINESS OPERATIONS ADMINISTRATO	38X	PF	1	1.00	24	3	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
3600001	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
3600002	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
3600003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
3600004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17	PF	1	1.00	24	3	3780	SAL	90,720	-	-	-	90,720
										OPE	63,259	-	-	-	63,259
6103004	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7764	SAL	186,336	-	-	-	186,336
										OPE	88,090	-	-	-	88,090
6103020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	90,372	-	-	-	90,372
6703027	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	3	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
6705014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
6705016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
6706014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5251	SAL	126,024	-	-	-	126,024
										OPE	72,428	-	-	-	72,428
6706015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4758	SAL	114,192	-	-	-	114,192
										OPE	69,355	-	-	-	69,355
6706016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5251	SAL	126,024	-	-	-	126,024
										OPE	72,428	-	-	-	72,428
6706017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
6707003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
8991098	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	10	4766	SAL	114,384	-	-	-	114,384
										OPE	69,405	-	-	-	69,405
8991099	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
8991100	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	109,392	-	-	-	109,392
										OPE	68,108	-	-	-	68,108
8991101	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	75,425	-	-	-	75,425
9060013	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4982	SAL	119,568	-	-	-	119,568
										OPE	70,751	-	-	-	70,751
9060015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	6298	SAL	151,152	-	-	-	151,152
										OPE	78,953	-	-	-	78,953
9060224	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9799153	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	9	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
9799154	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
9799156	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
9799157	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	9345	SAL	224,280	-	-	-	224,280
										OPE	97,944	-	-	-	97,944
9799169	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8924	SAL	214,176	-	-	-	214,176
										OPE	95,320	-	-	-	95,320
9799170	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
9799171	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	90,372	-	-	-	90,372
9799173	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
9799199	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3335	SAL	80,040	-	-	-	80,040
										OPE	60,485	-	-	-	60,485
9799201	OAI C0427 AP	REHABILITATION INDUSTRIES REP	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
9901030	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
9960206	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9789	SAL	234,936	-	-	-	234,936
										OPE	100,713	-	-	-	100,713
9960207	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15	PF	1	1.00	24	8	4337	SAL	104,088	-	-	-	104,088
										OPE	66,731	-	-	-	66,731
9960224	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	10252	SAL	246,048	-	-	-	246,048
										OPE	103,598	-	-	-	103,598
9960614	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	3	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
9971451	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	11267	SAL	270,408	-	-	-	270,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	109,905	-	-	-	109,905
Total Salary											74,347,518	-	-	-	74,347,518
Total OPE											39,492,913	-	-	-	39,492,913
Total Personal Services					**512**	**511.75**					**113,840,431**	**-**	**-**	**-**	**113,840,431**